

GARFIELD COUNTY 5 YEAR PLAN



JUNE, 2007

5 YEAR PLAN (2008-2012) FOR ALL DEPARTMENTS AND ELECTED OFFICIALS

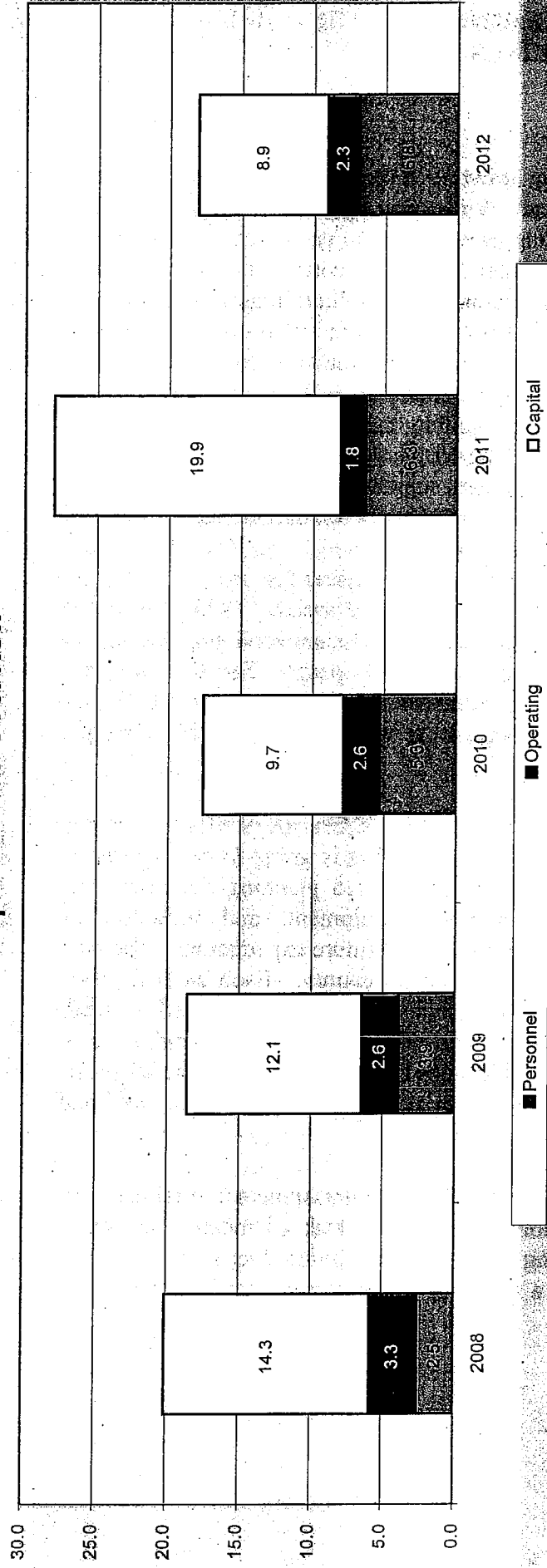
OVERVIEW

Garfield County is experiencing staggering growth. Over the past decade, we have averaged approximately 5% growth per year. We expect that this trend will not only continue, but accelerate. Key issues affecting growth include gas exploration activities, continued construction of principal, retirement and 2nd homes, construction of community infrastructure including new schools, construction of office buildings and businesses, municipal and county facilities, roads, and runways. In addition, within the next decade, the resumption of oil shale exploration and recovery will have a dramatic affect on growth. In total, the documented population of the county is expected to triple by 2025, even without the affect of oil shale exploration. Adding that to the mix, we should have nearly 100,000 people in the county by 2015. There is also an undocumented population that will continue to grow. Undocumented workers support resort activities in Vail and Aspen and also represent a large portion of the construction workforce supporting both adjoining counties and activities in Garfield County as well. As the documented workforce turns its attention to more lucrative oil and gas extraction industry jobs, the undocumented workforce will increase dramatically to "fill the breach." Although we are unable to get an accurate reading of the size of this undocumented population, we estimate that it is currently in the neighborhood of 15,000 people. For this five year planning horizon, our projections are that the documented population will grow to 66,000 people by 2011 and that the undocumented population will grow to 22,000, making a total population impact of 88,000 in 2012.

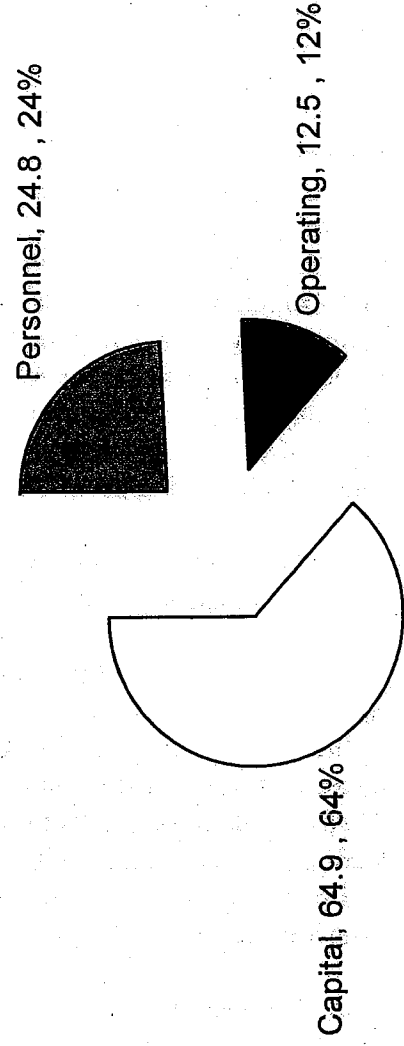
With that as a background, we find it is essential to develop a forecast of what our county services should look like five years down the road and what is going to be required to realize this "future focus." This document is a consolidated planning document that identifies programmatic, project, process, systems, equipment, and infrastructure improvements that need to be made to meet our customers' future expectations. The plan is broken into analyses of each key function within the county. Each such function creates its view of the future from primary and secondary research conducted by staff. Then, the delta or gap between what exists now and what we want the organization to look like in five years is translated into actionable steps that we can budget for, schedule, and track to accomplishment. Relationships between actionable steps are discussed and priorities and sequencing of these steps s also considered.

This document, in total, is intended to assist staff and the commissioners in establishing a "road map" to help the county prepare for the enormous task of meeting customer expectations in an environment of staggering growth. It is a living document subject to change and enhancement. However, it is a first step in developing a viable course of action.

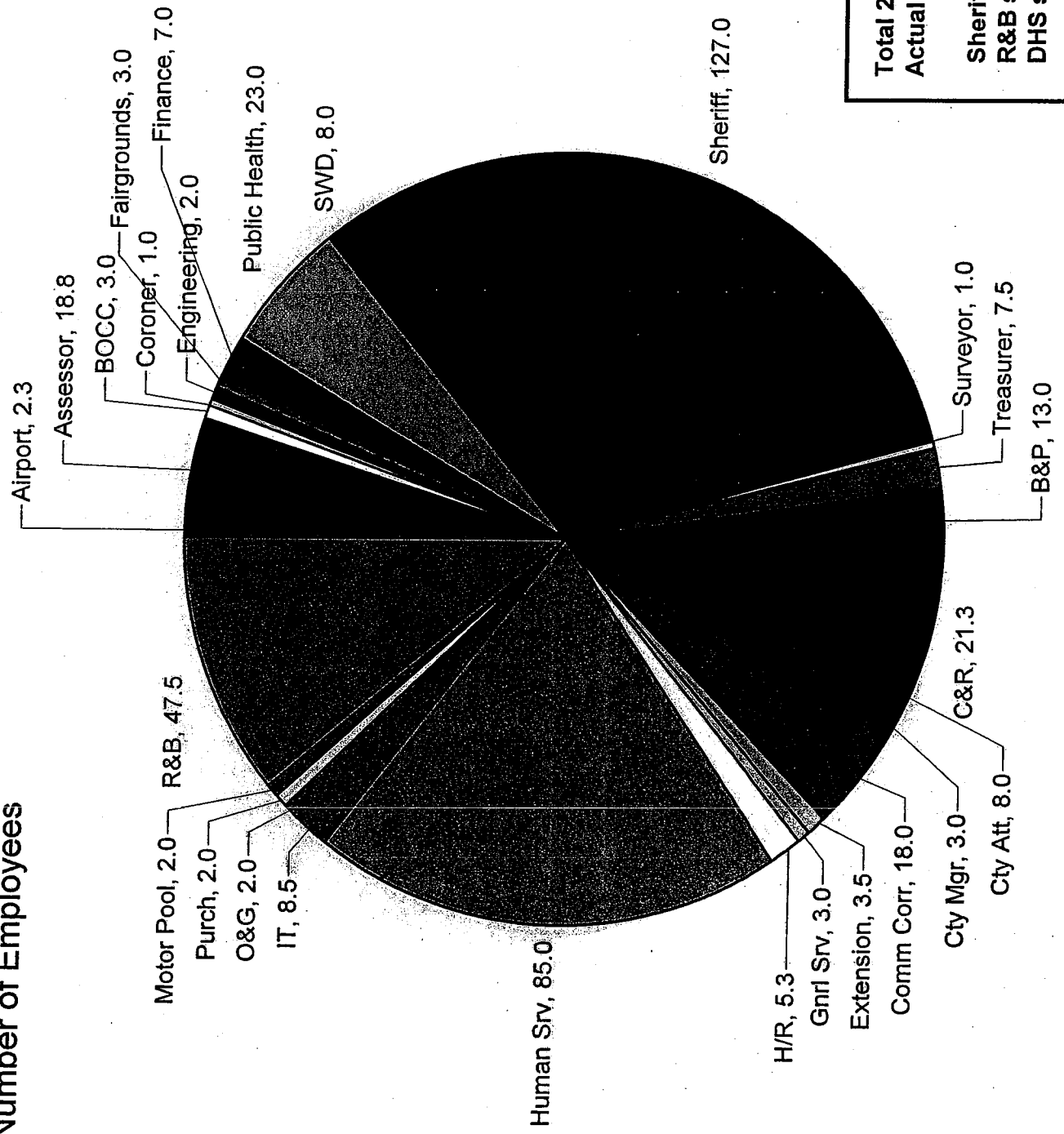
2008 Five Year Plan Expenditures Overview



2008 Five Year Plan Total Expenditures (\$M) Total Dollars \$102M



2007 Budget Number of Employees



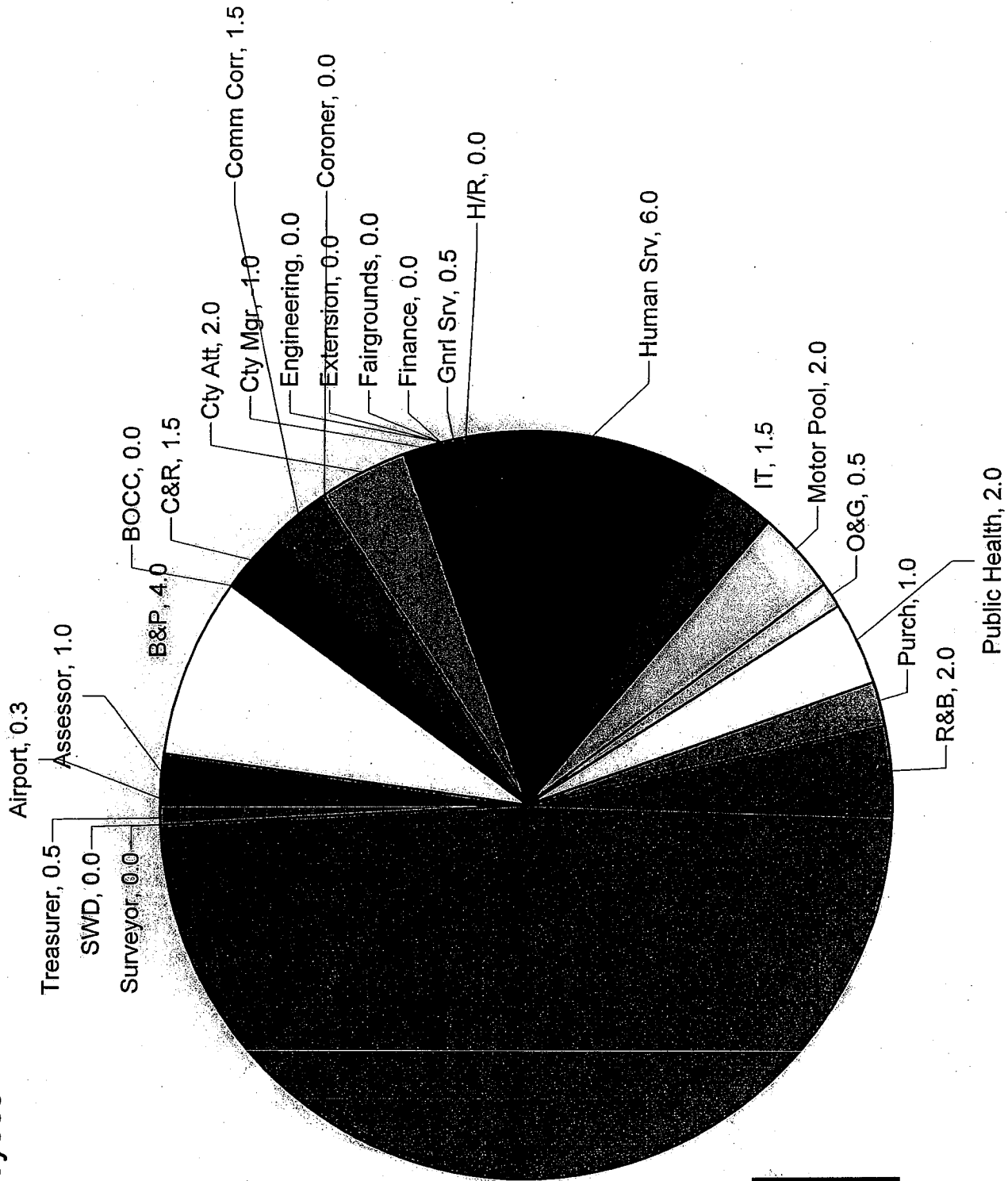
Total 2007 Budget - 425.5
 Actual as of May - 377.5
 Short - 48
 Sheriff short - 14
 R&B short - 10.5
 DHS short - 8

2008 Personnel Changes Number of Employees

Sheriff's Additions:

Rifle Court Security - 8
Detention - 4
Acctg - 1
Maint Tech - 1
Civil Deputy - 1
Animal Shelter Staff - 3
Civil Evidence Tech - 1
Patrol Commander - 1
Patrol - 4
Victim Advocate Asst - 1

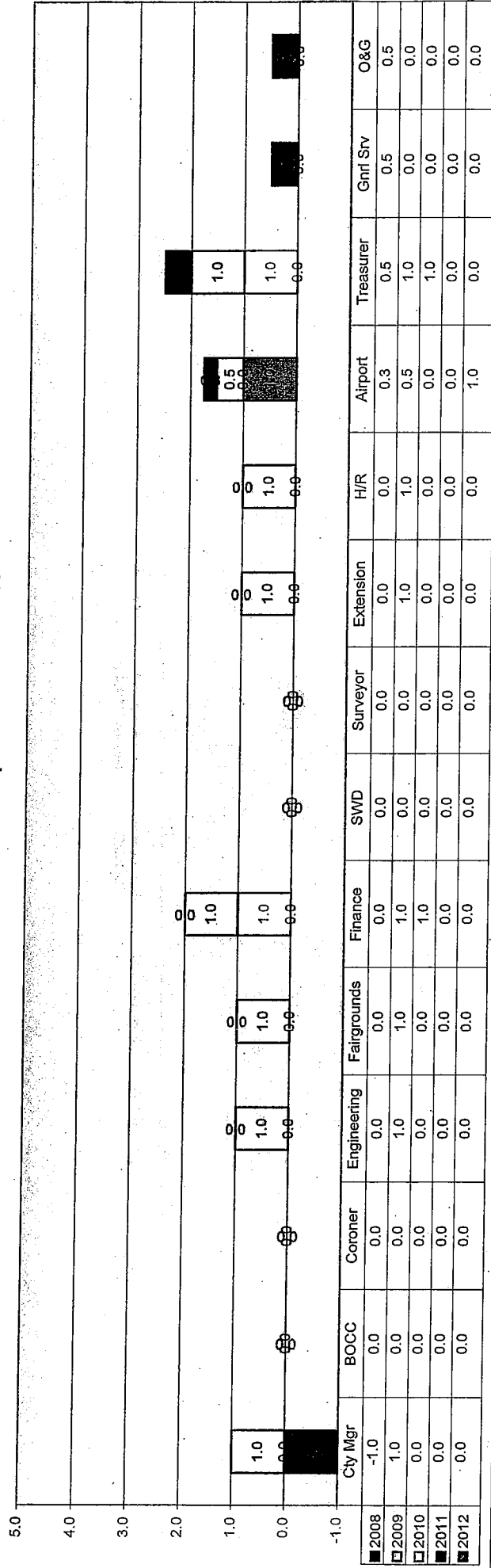
Sheriff, 25.7



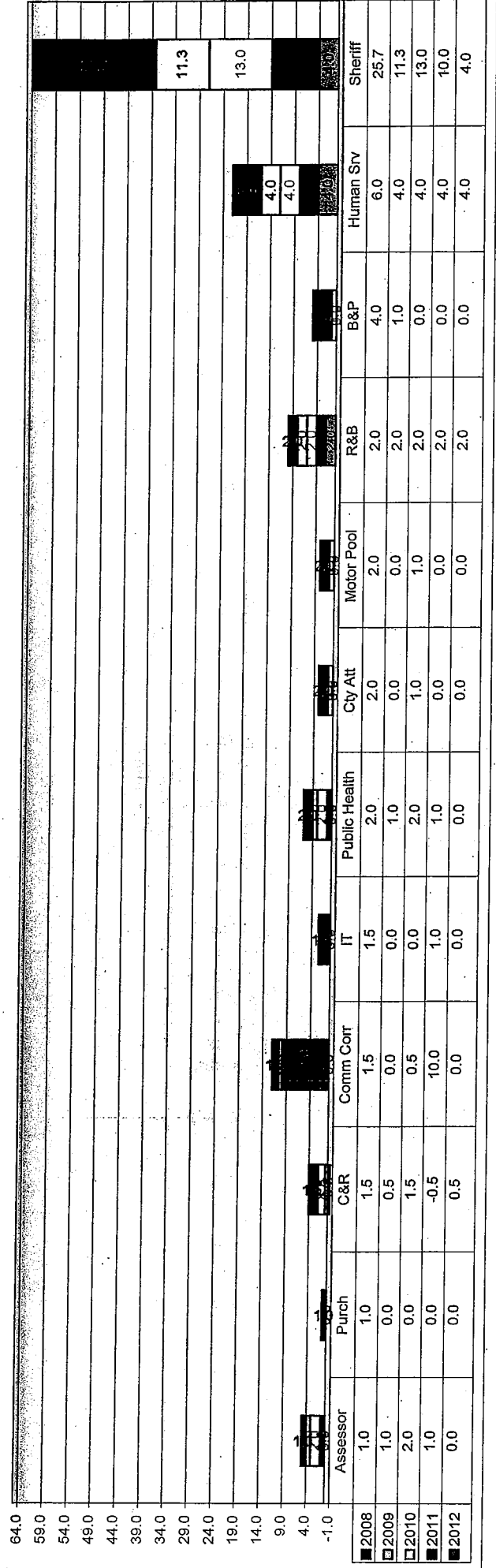
Total 2008 Additions - 51
Over 2007 Budget
Short: 48 + 51 = 99

GARFIELD COUNTY
2008 Five Year Plan - Annual Personnel Departmental Increases

Annual Personnel Departmental Increases

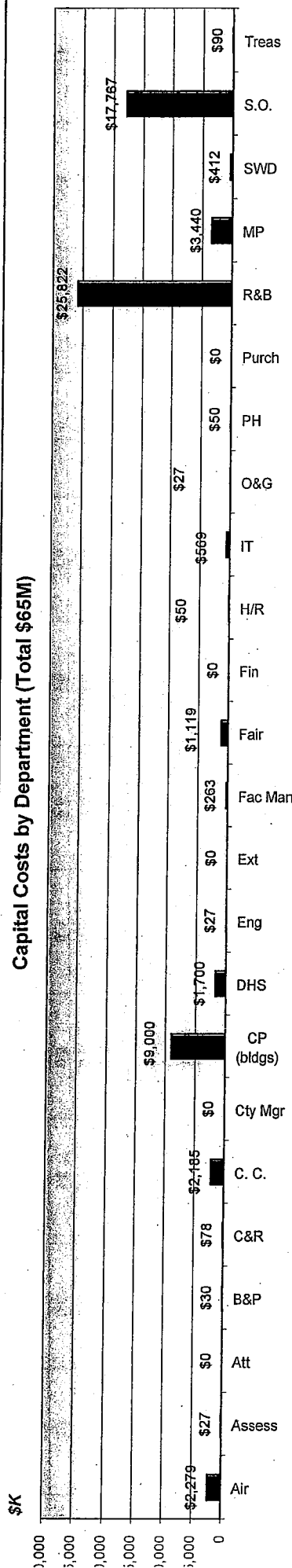


Annual Personnel Departmental Increases

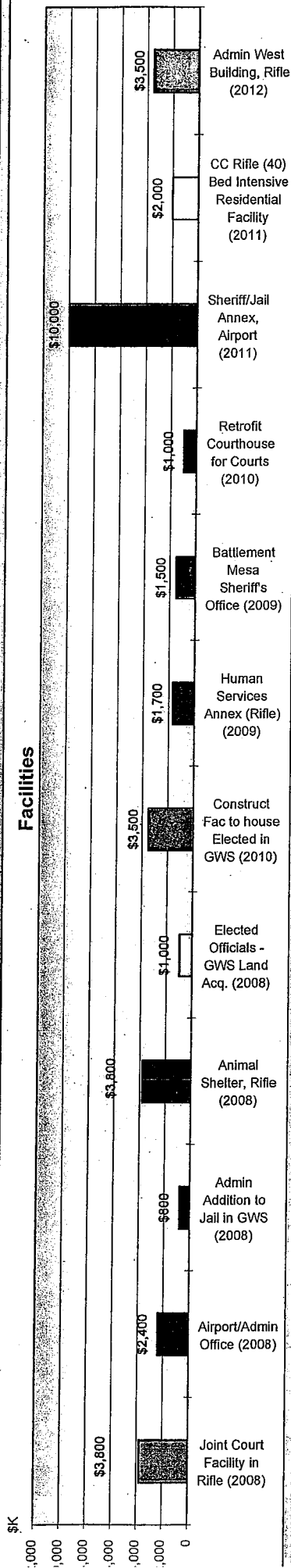


GARFIELD COUNTY **2008 Five Year Plan - Capital**

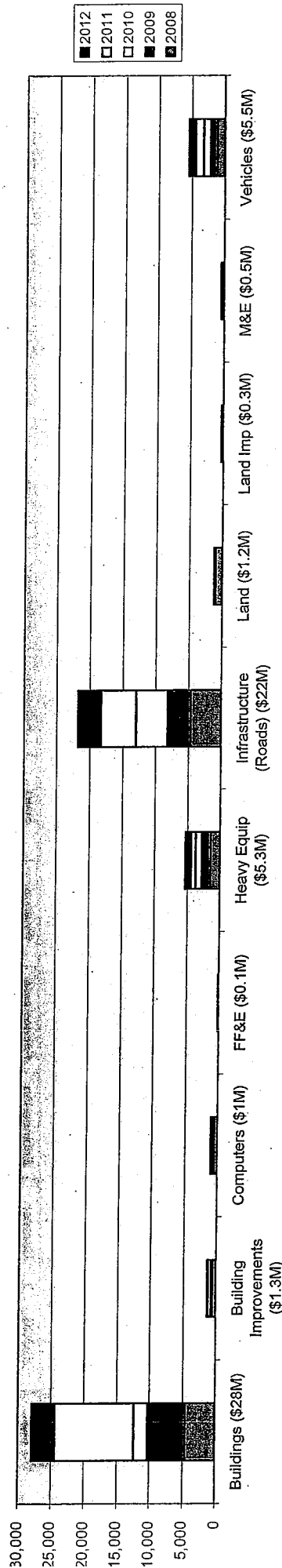
Capital Costs by Department (Total \$65M)



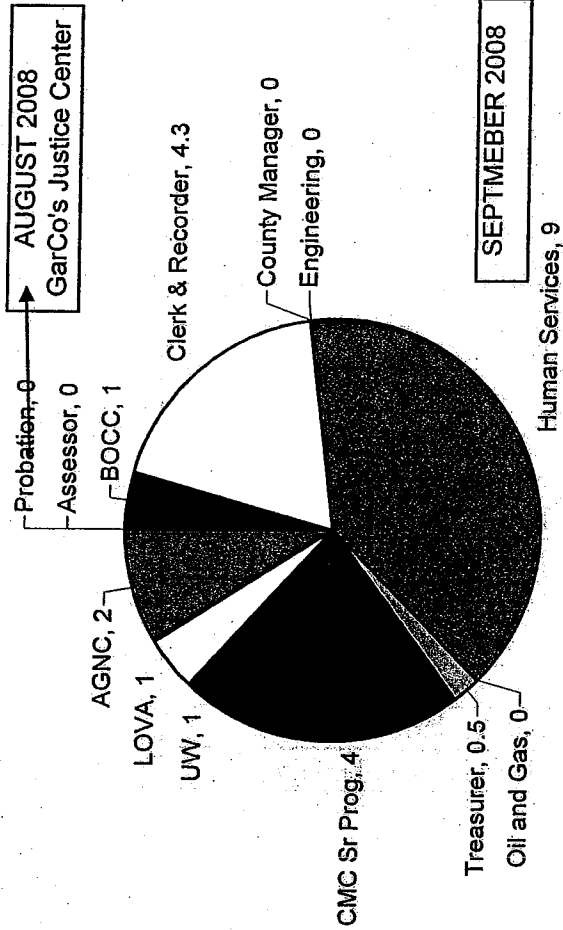
Facilities



Capital by Category

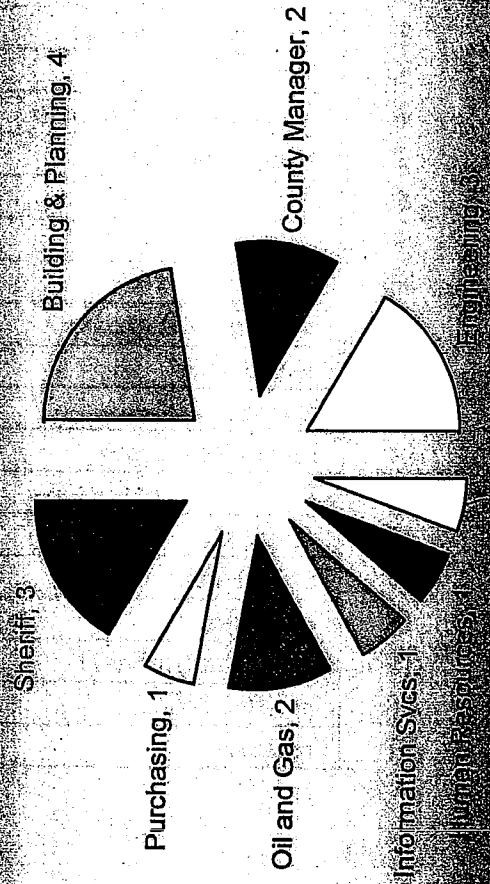


HENRY BUILDING



RULE AIR ADMINISTRATION

MARCH 2008



2008 5-Year Plans

Departments

	Department Name	Department Contact
1	Airport	Brian Condie
2	Assessor	John Gorman
3	Attorney	MaryLynn Stevens
4	Building & Planning	Fred Jarman
5	Clerk & Recorder	Jean Alberico
6	Community Corrections	Guy Meyer
7	County Manager	Ed Green
8	DHS	Lynn Renick
9	Engineer	Randy Withee
10	Extension	Michele Pike
11	Facilities Management	Richard Alary
12	Fairgrounds	Dave Ebeler
13	Finance	Patsy Hernandez
14	Human Resources	Marcia Coover
15	IT	Bryan Sholten
16	Oil and Gas	Jesse Smith
17	Public Health Nursing	Mary Meisner
18	Purchasing	Tim Arnett
19	R&B/Landfill/SWD	Marvin Stephens
20	Sheriff's Office	Lou Vallario
21	Treasurer	Georgia Chamberlain

AIRPORT

PURPOSE / VIEW

Garfield County Regional Airport is an outstanding general aviation facility that provides services to non-commercial aircraft in our community and Nation. The airport plays a significant role in generating and sustaining the local economy. The airport serves the community 24 hr a day 365 day a year.

GOAL

Provide a quality aviation facility and services to optimize safety, customer service, efficiency and convenience for our community in the upcoming years.

OBJECTIVES

- Provide safe and secure aviation facility
- Operate efficiently and effectively
- Provide a professional qualified workforce
- Improve customer service
- Move towards financial self-sufficiency
- Continue economic generation development and recognition

STRATEGIES

- Comply with all Federal, State and County rules and regulations.
- Upgrade airport category from B-II to D-III.
- Maintain emergency response capabilities and training.
- Schedule preventive maintenance, repair and replacement of equipment and facilities.
- Ensure staff is knowledgeable and proactive in developing thorough and appropriate on-going training.
- Hold Airport user meetings to communicate with the community on their needs.
- Evaluate and determine ways to make the airport facility as self-sustaining as possible by continuously searching for revenue enhancements and controlling overall operations cost.
- Develop and implement local and national airport site exposure to attract persons and business to Garfield County.

ACTION STEPS

- ❖ Review EPA compliance, purchase environmental liability insurance.
- ❖ Complete Environmental assessment and proceed with D-III upgrade.
- ❖ Schedule annual ARFF training for airport staff and Rifle Firefighters.
- ❖ Schedule on-going professional training, Airport Manager to obtain AAE status.
- ❖ Identify anticipated human resource needs to operate the airport in the next five years.

Airport 1 of 6

- ❖ Identify anticipated replacement equipment and facilities needed to operate the airport in the next five years.
- ❖ Schedule Airport user meetings for input on airport operations and service level quality.
- ❖ Prioritize assignments of projects with particular attention given to those with potential State and Federal funding.
- ❖ Development airport land lease projects and other revenue streams.
- ❖ Review Airport user fees annually.
- ❖ Schedule Air Fair and NBAA economic development activities. Seek co-sponsors.

FIVE-YEAR ADDITIONAL RESOURCE REQUIREMENTS

Facilities	cost estimate	Priority
Runway re-alignment (2008-2012)	\$28,000,000.	A
New Airport Office (2008)	\$ 2,500,000.	B
Land purchase (2007)	\$ 1,500,000	A
New Airport Roads (2010)	\$ 700,000	A
Equipment		
Replacement Snowplow (2008)	\$ 50,000.	A
Tractor (2007)	\$ 39,000.	B
Pull Behind Broom (2007)	\$ 60,000.	A
Office & Conference Rm Furn & Fixt (2008)	\$ 35,000.	A
Staff		
Part time administrative assistant (2007) (recurring expense)	\$ 25,000.	A
Services		
Environmental Liability Insurance(2007)	\$ TBD	A
Semi annual tenant environmental (2007) training / compliance	\$ 2,500.	A

Department Airport

Sum of FTE		Year									
Bldg	Employee	Positions	2007 Act	2007 Bud	2008	2009	2010	2011	2012		
Air	Ballard, Michael P.	AIRP - Technician	0.75	0.75	0.75	1	1	1	1		
	Condie, Brian	AIRP - Manager	1	1	1	1	1	1	1		
	Samson, Janet S.	AIRP - Administrative Assistant	0.5	0.5	0.75	1	1	1	1		
	Unknown	AIRP - Technician									
Air Total			2.25	2.25	2.5	3	3	3	4		
Grand Total			2.25	2.25	2.5	3	3	3	4		

Sum of Amount				Year					
Dept	Acct Desc	Description	Priority	2008	2009	2010	2011	2012	Grand Total
Airport	Wages	AIRP - Technician	A		9,000	9,000	9,000	49,000	76,000
		PTE to FTE Admin Assist	A	7,425	14,851	14,851	14,851	14,851	66,829
	Wages Total			7,425	23,851	23,851	23,851	63,851	142,829
	Benefits	AIRP - Technician	A		1,080	1,080	1,080	16,680	19,920
		PTE to FTE Admin Assist Add'l Benefits	A	6,000	9,000	9,000	9,000	9,000	42,000
	Benefits Total			6,000	10,080	10,080	10,080	25,680	61,920
Airport Total				13,425	33,931	33,931	33,931	89,531	204,749
Grand Total				13,425	33,931	33,931	33,931	89,531	204,749

Airport 4 of 1

Acct Desc	(All)
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Operating

Sum of Amount		Year				
Dept	Description	Priority	2008	2009	2010	2011
Air	Office & Conference Room - Furniture & Fixtures	A		35,000		
Air Total				35,000		
Grand Total				35,000		
						Grand Total
						35,000
						35,000
						35,000

Capital

Sum of Amount		Year							
Dept	Description	2007	2008	2009	2010	2011	2012	Grand Total	
Airport	Avigation Airport Easement	100,000	0	0	0	0	0	100,000	
	CDOA reimbursement	0	(39,474)	0	0	0	0	(39,474)	
	FAA reimbursement @ 90% & CDOA reimbursement @ 5%	0	(5,751,295)	(3,761,074)	0	(8,882,238)	(7,600,000)	(25,994,607)	
	FAA reimbursement @ 95%	(1,500,000)	0	0	0	0	0	(1,500,000)	
	ILS Upgrade (TBD)	0	0	0	0	0	0	0	
	Infield riding mower with edger	10,500	0	0	0	0	0	10,500	
	Land Acquisition	1,578,948	0	0	0	0	0	1,578,948	
	MALARS Instrument Approach Lighting	0	150,000	0	0	0	0	150,000	
	New Airport Office	1,800,000	0	0	0	0	0	1,800,000	
	New Airport Roads	0	0	0	700,000	0	0	700,000	
	Outdoor Restroom & Wash Bay	0	150,000	0	0	0	0	150,000	
	Pull Behind Broom (Cost & Freight)	60,000	0	0	0	0	0	60,000	
	Replacement snowplow DIA surplus	0	50,000	0	0	0	0	50,000	
	Replacement tractor	39,000	0	0	0	0	0	39,000	
	Runway Re-Alignment	0	6,053,995	3,959,025	100,000	9,249,724	8,000,000	27,362,744	
	Runway Video Surveillance	15,000	0	0	0	0	0	15,000	
Safety Improvement - Runway Grooving	98,000	0	0	0	0	0	98,000		
Sale of Airport Hangar	0	(100,000)	0	0	0	0	(100,000)		
State Grant for Office Bldg	(140,000)	0	0	0	0	0	(140,000)		
Airport Total		2,061,448	513,226	197,951	800,000	367,486	400,000	4,340,111	
Grand Total		2,061,448	513,226	197,951	800,000	367,486	400,000	4,340,111	

Amount in \$

Statement from the Assessor's Office, RE: 5-Year Plan

The statutory responsibility of the Assessors Office is to discover, list, classify, and value all taxable and non-taxable property in Garfield County as well as facilitate ancillary functions as with processing tax exemptions given by the State.

The Assessor's Office appreciates the invitation and importance of participating in a five year plan and in using such a plan in the County's strategic planning process.

Observing the end of the reappraisal year process and the delay the office is experiencing in 'picking up' new and remodeled properties, we already know that we are understaffed. With the growth in new residential construction and the concomitant commercial development along with the explosive growth in oil and gas production, not to mention the looming prospect of oil shale development in Garfield County, we see the need for more staff and equipment housed in a significantly larger office space. There may be more staff time required to accommodate the directives in statute and regulation with respect to both the increasing numbers of Senior and Veterans' exemptions and any other such yet unforeseen demands.

The Colorado State Department of Property Taxation last month agreed to do a Work Force Study for our department in mid-July. We think that the results of such a study could confirm or correct our current thinking about our present staffing needs as well as give us a template for making projections. We realize that employing a third party, highly trained and experienced in precisely the work and process in which this office engages, may provide the additional insight to make our 5-year plan more accurate and useful to us, to you, and to anyone else involved in planning for the future.

In addition, there may be some efficiencies realized in our process here as we employ more integrated software to share information with the Treasurer's and Clerk and Recorder's offices. We may also gain some time with the use of multiple regression software (this is not group therapy) for the use of which we will be attending classes later this year.

We have attempted to extrapolate our needs in the next five years from the current trends but are doubtful about the accuracy of such estimates because of the high rates of change in the several areas of concern for which this office is responsible. With the results of the Work Force Study and other analysis, we may be able to make closer estimates in the future. For now, our view is about the following:

Staffing: one new appraiser this year and a possible 50% increase in numbers by the end of five years. This includes the possibility of one position in Rifle at the Henry Building.

Office Space: 50% increase from the approximate current 4771 sq. ft. in use

Assessor 1 of 6

Equipment: Sufficient desks, dividers, computers, new or replacement printer(s); additional vehicle for field inspections;

Software: New software and license(s) for each additional employee, additional software and upgrades to existing suites.

Education: Initial education for new employees, continuing education for all, education for licensure upgrades (this budget item must take into account the likely retirement of one or more senior staff and the real possibility of increased class costs as the State Board's relationship with the Appraisal Sub-Committee evolves.

December 2, 16

Department	Assessor
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Sum of FTE		Year									
Bldg	Employee	Positions	2007 Act	2007 Bud	2008	2009	2010	2011	2012		
C.H.	Bowker, Margaret E.	ASSESS - Appraiser I	1	1	1	1	1	1	1		
	Braswell, Suzanne R.	ASSESS - Appraiser I	1	1	1	1	1	1	1		
	Dalesandri, Robin A.	ASSESS - Appraiser II	1	1	1	1	1	1	1		
	Davis, Amber L.	ASSESS - Clerk III	1	1	1	1	1	1	1		
	Embry, Bonnie P.	ASSESS - Appraiser II	1	1	1	1	1	1	1		
	Gorman, John F.	ASSESS - Assessor	1	1	1	1	1	1	1		
	House, Tia M.	ASSESS - Clerk II	1	1	1	1	1	1	1		
	Mabon-Shrull, Donna L.	ASSESS - Clerk II	1	1	1	1	1	1	1		
	Martin, Amanda J.	ASSESS - Clerk II	1	1	1	1	1	1	1		
	McCourt, Sean M.	ASSESS - Appraiser IV	1	1	1	1	1	1	1		
	New Position (2007)	ASSESS - Appraiser II		1	1	1	1	1	1		
		ASSESS - Clerk II		1	1	1	1	1	1		
	New Position (2010)	ASSESS - Appraiser II					1	1	1		
		ASSESS - Clerk II					1	1	1		
	New Position (2011)	ASSESS - Appraiser II						1	1		
	Reffor, Jackie Dean	ASSESS - Appraiser II	1	1	1	1	1	1	1		
	Schoeppner, Paul D.	ASSESS - Appraiser III	0.5	0.5	0.5	0.5	0.5	0.5	0.5		
	Smith, Alicia A.	ASSESS - Clerk II	1	1	1	1	1	1	1		
	Warder, Lisa R.	ASSESS - Deputy	1	1	1	1	1	1	1		
	Watson, Kelly	ASSESS - Clerk III	1	1	1	1	1	1	1		
	Wetzel, Gregory J.	ASSESS - Appraiser II	1	1	1	1	1	1	1		
C.H. Total			15.5	17.5	17.5	17.5	19.5	20.5	20.5		
H.B.	New Position (2008)	ASSESS - Appraiser II			1	1	1	1	1		
		Oil & Gas Field Appraiser			1	1	1	1	1		
H.B. Total	New Position (2009)	ASSESS - Clerk II				1	1	1	1		
					2	3	3	3	3		
Grand Total			15.5	17.5	19.5	20.5	22.5	23.5	23.5		

Assessor 2 of 6

Sum of Amount			Year						
Dept	Acct Desc	Description	Priority	2008	2009	2010	2011	2012	Grand Total
Assessor	Wages	Appraiser II (2008)	A	38,000	38,000	38,000	38,000	38,000	190,000
		Appraiser II (2010)	A			38,000	38,000	38,000	114,000
		Appraiser II (2011)	A				38,000	38,000	76,000
		Clerk II (2009)	A		30,000	30,000	30,000	30,000	120,000
		Clerk II (2010)	A			30,000	30,000	30,000	90,000
	Wages Total			38,000	68,000	136,000	174,000	174,000	590,000
	Benefits	Appraiser II (2008)	A	14,820	14,820	14,820	14,820	14,820	74,100
		Appraiser II (2010)	A	-	-	14,820	14,820	14,820	44,460
		Appraiser II (2011)	A	-	-	-	14,820	14,820	29,640
		Clerk II (2009)	A	-	11,700	11,700	11,700	11,700	46,800
Clerk II (2010)		A	-	-	11,700	11,700	11,700	35,100	
Benefits Total			14,820	26,520	53,040	67,860	67,860	230,100	
Assessor Total				52,820	94,520	189,040	241,860	241,860	820,100
Grand Total				52,820	94,520	189,040	241,860	241,860	820,100

Assessor 4 of 6

Acct Desc	(All)
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Operating

Sum of Amount		Year						
Dept	Description	Priority	2008	2009	2010	2011	2012	Grand Total
Assess	Appraiser II - Computer and Workstation	A	5,000		5,000	5,000		15,000
	Clerk II - Computer and Workstation	A		5,000	5,000			10,000
Assess Total			5,000	5,000	10,000	5,000		25,000
Grand Total			5,000	5,000	10,000	5,000		25,000

Assessor 5 of 6

Capital

Sum of Amount		Year						
Dept	Description	2007	2008	2009	2010	2011	2012	Grand Total
Assess	Appraiser Field Car - 4WD Vehicle	0	27,000	0	0	0	0	27,000
Assess Total		0	27,000	0	0	0	0	27,000
Grand Total		0	27,000	0	0	0	0	27,000

GARFIELD COUNTY ATTORNEY'S OFFICE - Five (5) Year Plan

The County Attorney's Office will continue to provide legal representation and advice, contract assistance and other requested direction to all Departments of County Government, including all elected officials of Garfield County.

5-YEAR PLAN

Over the next five (5) years, this office will need to increase both legal staff and support staff for the reasons set forth below. In the 2008 budget, we will propose both a new staff attorney and new legal secretary position. We may seek the addition of a legal secretary with a budget amendment for 2007. If that is not accomplished for the current budget year, we will propose two secretarial positions for 2008. Dependent on the continued growth and development of the County, in 2010, you should anticipate the addition of another attorney to this office.

In an attempt to alleviate the need for more storage space for closed files (our storage space in the Courthouse is full), last year we started scanning DHS files as they are closed. We have found that this process works, but is time consuming. The Office Manager and secretarial staff cannot routinely devote the necessary time to stay current on scanning. Therefore, the addition of a legal secretary is needed to, at first, assist in scanning closed files and filing to "catch-up" on scanning with a goal to be current by the end of this year, and then to assist in other secretarial duties. A new attorney will be added to alleviate workload of both the Senior Assistant and Assistant County Attorneys and allow their practice to continue with involvement in both human service issues, as well as general government operations. The additional attorney will also assist the Deputy County Attorney on certain projects. This split of duties has proved very beneficial for a number of years in cross-training attorneys, as well as providing the variety of legal practice that encourages attorneys to stay with this office. The cost for adding the proposed staff, aside from the capital needs is set forth in the attached schedules.

JUSTIFICATION OF 5-YEAR PLAN

The rapid population growth of Garfield County, the increased rate of development of the oil and gas industry in Garfield County and the increased rate of growth of tourist related activities in Garfield County referenced by all other Departments affect the County Attorney's Office in the same manner. While other County Departments have requested additional staff, capital improvements and necessary equipment to meet the rapid development of Garfield County, none have indicated that they will add staff or other resources to address the ongoing and additional legal needs of their Departments.

By way of example, when the Human Services Department indicates that it will add twenty (20) to twenty-five (25) staff over the next five (5) years, each one of those staff members will be represented either directly or indirectly by the County Attorney's Office. When DHS's caseloads increase, they also increase the workload in this office, requiring additional attorney time to prepare cases and appear at hearings before the

Att. 1 of 5

Court. Additionally, growing staff and caseloads require the preparation of court orders and other pleadings having an impact on the workload of support staff. I further anticipate that with DHS becoming more involved in implementing and administering senior services that were previously administered by CMC, this office will be impacted by the preparation of additional contracts/agreements and attendance at additional meetings.

The County Attorney's Office will need to provide legal representation required to accomplish the capital development necessary to service additional staff. As Departments such as Building & Planning or Public Health move into new areas deemed necessary by the Board of County Commissioners to properly service the growing population of Garfield County, it is the County Attorney's Office that will provide the representation for the new staff and new areas of involvement, in terms of code enforcement, legal advice and specific project involvement. With the continued development and growth of the Garfield County Regional Airport, the Deputy County Attorney will need to devote more of her time to complex agreements, leases and contracts. The development of these documents will have a further impact on support staff.

In regard to specific examples, note that the Planning Commission is moving to two (2) meetings a month in order to accommodate the increased rate of development in Garfield County. Those meetings are not driven by development of the new Land Use Code, but, rather, by the increased pace of specific projects. Each of those meetings requires attendance by an Assistant or Deputy County Attorney and each of those meetings will cover new and additional development projects for which the staff of Garfield County will require legal advice. With the additional meeting before the Planning Commission, the Attorney's Office will need to devote more time to plan review and meetings with the Planning Staff, meetings with developers, etc.

Although not included in the 2006 Five (5) Year Plan provided to this office, each of the elected officials is anticipating increased staff to address growth within this County.

The Sheriff's Department already drives involvement from this Department, both from me, the Senior Assistant County Attorney, and the Office Manager/Paralegal. At the present time, the Sr. Assistant County Attorney's time is devoted to D&N matters for DHS and the current ACLU litigation. If outside counsel had not been retained to assist on this particular litigation, more than one County Attorney in this office would have to devote their entire time to this one case. Indeed much of our significant litigation emanates from that Department. Increased patrol staff and an expanding jail will require more, not less, involvement from this office.

In a similar manner, the Assessor's Office anticipates growth both in staff and involvement in terms of oil and gas valuations. Currently, I am the only attorney in the office providing direct advice to that office. All projects involving the County Engineer's Office eventually involve this office as well. That office routinely requires extensive legal advice regarding contract drafting, contract interpretation and contract construction claims.

1.4. Att. 2 of 5

If the growth of the County continues at its current level, it will also increase the risk of litigation involving the County.

In order to provide the necessary legal representation and advice to the Board of County Commissioners, and other elected officials and Departments of Garfield County, the County Attorney's Office must be properly staffed.

OFFICE SPACE

In order to accommodate increased staffing, this office will obviously need significant additional office space. As a result of the continuing involvement of all attorneys in this office with both the court system, as well as a variety of Departments and elected officials, it is important that we continue to retain a significant presence in the County seat. Therefore, we are asking that through the authorization of additional staff, you also authorize the addition of adequate office space for the new positions. In the next year, our current file room will have no room for expansion; therefore, we will need additional space for current files. The capital requirements for providing adequate office space are unknown at this time. With each staffing increase in this office involving an attorney, you must also plan to accommodate that staff member with a full office and support equipment.

Department	Cty Att
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Sum of FTE		Year									
Bldg	Employee	Positions	2007 Act	2007 Bud	2008	2009	2010	2011	2012		
C.A.	Dahlgren, Carolyn M.	CTY ATT - Deputy Attorney	1	1	1	1	1	1	1		
	Davis, Rebecca J.	CTY ATT - Legal Secretary II	1	1	1	1	1	1	1		
	DeFord, Don K.	CTY ATT - County Attorney	1	1	1	1	1	1	1		
	Howard, Michael J.	CTY ATT - Assist Cty Atty	1	1	1	1	1	1	1		
	Quinn, Deborah	CTY ATT - Sr Assist Cty Atty	1	1	1	1	1	1	1		
	Stevens, Mary L.	CTY ATT - Office Manager	1	1	1	1	1	1	1		
	Watson, Kathy A.	CTY ATT - Legal Secretary II	1	1	1	1	1	1	1		
	Open (swap Secr for Atty)	CTY ATT - Legal Secretary		1	1	1	1	1	1		
	New Position (2008)	CTY ATT - Assist Cty Atty			1	1	1	1	1		
		CTY ATT - Legal Secretary		1	1	1	1	1	1		
	New Position (2010)	CTY ATT - Assist Cty Atty					1	1	1		
C.A. Total			7	8	10	10	11	11	11		
Grand Total			7	8	10	10	11	11	11		

See Narrative - County Attorney's - 5 Year Plan

Att. 4 of 5

Sum of Amount				Year					
Dept	Acct Desc	Description	Priority	2008	2009	2010	2011	2012	Grand Total
C.A.	Wages	CTY ATT - Assist Cty Atty (2008)	A	75,000	75,000	75,000	75,000	75,000	375,000
		CTY ATT - Assist Cty Atty (2010)	A			75,000	75,000	75,000	225,000
		CTY ATT - Legal Secretary (2008)	A	35,000	35,000	35,000	35,000	35,000	175,000
	Wages Total			110,000	110,000	185,000	185,000	185,000	775,000
	Benefits	CTY ATT - Assist Cty Atty (2008)	A	29,250	29,250	29,250	29,250	29,250	146,250
		CTY ATT - Assist Cty Atty (2010)	A	-	-	29,250	29,250	29,250	87,750
		CTY ATT - Legal Secretary (2008)	A	13,650	13,650	13,650	13,650	13,650	68,250
	Benefits Total			42,900	42,900	72,150	72,150	72,150	302,250
C.A. Total				152,900	152,900	257,150	257,150	257,150	1,077,250
Grand Total				152,900	152,900	257,150	257,150	257,150	1,077,250

See Narrative - County Attorney's - 5 Year Plan

CTY Atty 5.56

Operating

Acct Desc	(All)
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Sum of Amount		Year					Grand Total
Dept	Description	Priority	2008	2009	2010	2011	
Cty Att	Assist Cty Atty - Office Computer	A	5,000		5,000		10,000
	Assist Cty Atty (2008) - Office Space Addition	A	5,000				5,000
	Assist Cty Atty (2010) - Office Space Addition	A			5,000		5,000
	Legal Secretary - Office Computer	A	5,000				5,000
	Legal Secretary - Office Space Addition	A	5,000				5,000
	Upgrade Dictation Equipment	A	5,000				5,000
	Upgrade Office Computers	A			30,000		30,000
Cty Att Total			25,000		40,000		65,000
Grand Total			25,000		40,000		65,000

7th. Att. 6 of 6

BUILDING & PLANNING

VIEW: The Building & Planning Department will be dealing with a projected increase in population of approximately 5,600 people in the unincorporated area of the County over the next 5 years. This translates into a need for an additional 2,074 dwelling units over the same period of time or an annual average of 414 dwellings. All of this is based on the assumption that the present County population will grow from 50,288 people at a rate of 5% per year. County residents have identified Land Use Planning and Environment/Water were the two the two highest ranked issues in the 2005 Focus Group study. Growth and Building Permits/Inspections were 10th and 14th respectively in the same study. The Planning Department is working on the completion of the Land Use Code rewrite, which will completely revamp the land use development processes in the County. Building permits have been steadily increasing over the last few years and is moving closer to previous high permitting years prior to 9/11. Gas development has generated a lot of demand recently and is expected to continue to have a strong influence on the County's economy over the next 5 years.

Over the next 5 years the department expects the work load in terms of the number building and land use permits to increase, along with subdivision and Planned Unit Development proposals. To meet this demand, the department will need additional human resources and to upgrade and expand our information technology systems. During this same period the largest increases in population are expected to occur in the area west of Glenwood Springs along the Colorado River basin, which will generate a more convenient location for direct services to the area residents.

SCOPE: It will be necessary for the Department to increase staffing levels in both the Planning and Building sections. Initially, the expansion of the information technology system in the department can be met with the assistance of interns and office technicians to develop a digital database that is accessible to the staff and to a more limited degree, the public. Later in the time period it will be necessary to add additional Building Inspectors and Planning Staff. A civil engineer devoted strictly to working on projects the Building & Planning Department have in the office is needed in the initial years.

It is again appropriate to have office space in the Rifle area for Building and Planning staffing. Residents of the County will be demanding more convenient services as the population continues to grow in the west end of the County. A technician, building inspector and planner available in that area would be appropriate.

To meet the increased staffing and office space needs, additional computer and office equipment will be needed, along with additional vehicles for staff to do field work. All of this is noted in the attached schedules for staffing and equipment needs over the next 5 years.

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SCHEDULE A - 5 YEAR LIST OF PROJECTS

PROJECT	PRIORITY	SCHEDULE	COST
Digitizing files	A	1/07 - 12/09	\$30,000
Comprehensive Plan updates Completion	A	8/07 - 8/09	\$50,000
Land Use Code review	A	6/07 - 12/08	\$25,000
Building Code update	B	1/08 - 6/08	\$20,000
West County Office	B	1/08 - 3/08	\$20,000
E-government system	B	1/09 - 6/09	\$75,000

HUMAN RESOURCES

JUSTIFICATION	DESCRIPTION	COST	DATE NEEDED	PRIORITY
Comp Plan Update	Planning Intern	\$42,000	1/09 - 12/11	C
Building Inspection	Building Inspector	\$61,000	1/08	B
Current Planning	Senior Planner	\$83,000	1/08	B
Rifle Office	Technician	\$56,000	1/08	B
Rifle Office	Admin Assist	\$42,000	1/08	B

EQUIPMENT RESOURCES

Building Inspector	Office/computer/truck Rifle area	\$35,000	1/08	B
Senior Planner	Office/computer Rifle area	\$5,000	1/08	B
Technician	Office/computer Rifle area	\$5,000	1/08	B
Admin Assist	Office/computer Rifle area	\$5,000	1/08	B
Everyone	Computer upgrade	\$50,000	1/11	B

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Department	B&P
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Sum of FTE		Year									
Bldg	Employee	Positions	2007 Act	2007 Bud	2008	2009	2010	2011	2012		
Air	New Position	B & P - Senior Planner			1	1	1	1	1		
		B & P - Administrative Assistant			1	1	1	1	1		
		B & P - Building Inspector			1	1	1	1	1		
		B & P - Technician			1	1	1	1	1		
Air Total					4	4	4	4	4		
C.A.	Edinger, Catherine J.	B & P - Technician	1	1	1	1	1	1	1		
	Jarman, Frederic A.	B & P - Director	1	1	1	1	1	1	1		
	Kehr, Jeffrey S.	B & P - Plans Examiner/Inspector	1	1	1	1	1	1	1		
	Mead, David N.	B & P - Building Inspector	1	1	1	1	1	1	1		
	Pesnichak, David J.	B & P - Senior Planner	1	1	1	1	1	1	1		
	Provost, Matthew M.	B & P - Building Inspector	1	1	1	1	1	1	1		
	Richardson, Craig D.	B & P - Senior Planner	1	1	1	1	1	1	1		
	Schwaller, Andrew E.	B & P - Chief Building Inspector	1	1	1	1	1	1	1		
	VanMeter, Ronald W.	B & P - Code Enforcement Officer	1	1	1	1	1	1	1		
	Taylor, Julissa	B & P - Administrative Assistant	1	1	1	1	1	1	1		
	New Position	B & P - Senior Planner			1	1	1	1	1		
		B & P - Administrative Assistant			1	1	1	1	1		
		B & P - Civil Engineer			1	1	1	1	1		
		B & P - Planning Intern			1	1	1	1	1		
C.A. Total			10	13	13	14	14	14	14		
Grand Total			10	13	17	18	18	18	18		

B&P 3 of 6

Sum of Amount			Year						
Dept	Acct Desc	Description	Priority	2008	2009	2010	2011	2012	Grand Total
B & P	Wages	B & P - Admin Assist	B	30,000	30,000	30,000	30,000	30,000	150,000
		B & P - Building Inspector	B	45,000	45,000	45,000	45,000	45,000	225,000
		B & P - Planning Intern	C		30,000	30,000	30,000	30,000	120,000
		B & P - Senoir Planner	B	60,000	60,000	60,000	60,000	60,000	300,000
		B & P - Technician	B	40,000	40,000	40,000	40,000	40,000	200,000
	Wages Total			175,000	205,000	205,000	205,000	205,000	995,000
	Benefits	B & P - Admin Assist	B	11,700	11,700	11,700	11,700	11,700	58,500
		B & P - Building Inspector	B	17,550	17,550	17,550	17,550	17,550	87,750
		B & P - Planning Intern	C	-	11,700	11,700	11,700	11,700	46,800
		B & P - Senoir Planner	B	23,400	23,400	23,400	23,400	23,400	117,000
		B & P - Technician	B	15,600	15,600	15,600	15,600	15,600	78,000
	Benefits Total			68,250	79,950	79,950	79,950	79,950	388,050
B & P Total			243,250	284,950	284,950	284,950	284,950	1,383,050	
Grand Total			243,250	284,950	284,950	284,950	284,950	1,383,050	

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Acct Desc	(All)	Operating
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Sum of Amount			Year					
Dept	Description	Priority	2008	2009	2010	2011	2012	Grand Total
B&P	Admin Assist - Office/Computer	B	5,000					5,000
	Building Code Update	B	20,000					20,000
	Building Inspector - Office/Computer	B	5,000					5,000
	Building Tech - Office/Computer	B	5,000					5,000
	Comprehensive Plan Update	A	25,000	25,000				50,000
	Digitizing Files	A	15,000	15,000				30,000
	E-Government System	B		75,000				75,000
	Everyone in the department - Computer Upgrade	B				50,000		50,000
	Land Use Code Review	A	25,000					25,000
	Planning Intern - Office/Computer	B		5,000				5,000
	Senior Planner - Office/Computer	B	5,000					5,000
B&P Total		105,000	120,000		50,000		275,000	
Grand Total		105,000	120,000		50,000		275,000	

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Capital

Sum of Amount		Year							
Dept	Description	Priority	2007	2008	2009	2010	2011	2012	Grand Total
B & P	Building Inspector - Truck	B	0	30,000	0	0	0	0	30,000
B & P Total			0	30,000	0	0	0	0	30,000
Grand Total			0	30,000	0	0	0	0	30,000

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CLERK & RECORDER

VIEW: Just about every service provided by the County Clerk's office for the citizens of Garfield County is governed by statute or rule. In 2006 this office collected over 16 million dollars in fees and taxes. This past May we wrote our first check for over 1 million dollars to the Garfield County Treasurer. Two pieces of legislation this year will have an impact on our revenues. Senate Bill 45 decreased the cost of copies obtained in our office from \$1.25 per page to 25 cents per page effective 8/3/2007. House Bill 1119 increased the clerk hire fee (what we are paid per motor vehicle transaction) from \$2.00 per transactions to \$4.00 per transaction effective 9/1/2007.

This office works as an agent for the Colorado Department of Revenue in the Motor Vehicle Department. We title and register vehicles, file liens on vehicles, register special mobile machinery, collect sales tax on motor vehicle purchases for the state, county, municipalities, and the Regional Transportation Authority. The CSTARS (Colorado State Title and Registration System) project that was supposed to upgrade our current motor vehicle operating system to a windows based program has recently been scraped. We are waiting to hear if and when this project will be re-bid. At our recent Clerk's Conference, the CSTARS committee indicated even though the implementation of the new operating system might not happen that equipment upgrades for all counties would still happen. We received new computer workstations with a conversion that took place in 2000. The county is not responsible for the replacement of any of the MV computer equipment including printers. The State also supplies all forms, copy paper, toner cartridges, and support required for this system. Denver County and Douglas County are piloting and vehicle renewal that allows citizens to pay by credit card through a third party vendor. As soon as feasible, we will implement this service in Garfield County.

The Election Department works closely with the Colorado Secretary of State's office. We must follow state statutes and rules promulgated by the Secretary of State while conducting elections and registering voters. Often times these new laws and rules come with a big price tag i.e. electronic voting equipment requirements and new security requirements. The SCORE project currently in the pilot stage will allow Colorado to meet the federal HAVA requirements for a statewide voter registration system. We are scheduled to convert from VOTEC to SCORE in March 2008. The state is providing two new workstations that will meet the new system requirements, one for each office.

The Recording Department converted from the legacy CRIS Plus recording software package to Eagle Recorder purchased from Tyler Technologies in November of 2006. Then in May of 2007 this system was upgraded and we are now able to accept recording electronically. We are in the process of reading the memorandum of understanding from the vendors that will act as the middleman between the banks, lenders, and Treasurer's office who want to submit documents electronically to us for recording.

Our Vital Records Department which issues certified copies of birth and death records as well as marriage licenses has been exceptionally busy. We are on the statewide system for issuing birth certificates COVIS which lets us print certified birth certificates for any one

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born in Colorado as long as the record is on the state system. The CDPHE is working on upgrading this system to allow state wide issuance of death certificates as well. This should take place this fall. We will need a new printer which is in the 2007 budget.

The Administrative Staff attends BOCC meetings and provides a record of these proceedings. They work closely with many other county departments providing copies of documents, transcripts of meetings or portions of meetings. We are the official keeper of county records and are in the process of re-organizing files and sorting through many years of records that have been kept in the Clerk's office.

SCOPE:

Since February the Clerk's office has been working closely with Human Resources and an outside consultant to set up a level of supervision that had not previously existed in the Clerk's office. Department supervisors have been named and they along with the Clerk have been attending leadership classes provided through Human Resources. We are also working closely with Bob Mallow from Mallow Consulting to implement new job descriptions for supervisors and to set up new office policies and procedures.

Currently our office is in the design process for upgrades and remodeling of both offices. As safety survey done by Mark Wharton from CTSI in April resulted in the recommendation that extensive remodels were warranted on all the front counter areas of the Glenwood and Rifle offices as well as replacement of all workstations because these areas are not conducive to working in a safe and ergonomically correct manner using today's technology. We have met with the architect, with Sandy's for modular furniture, as well as Tim Arnett and Rich Alary who are putting the construction needs out to bid.

Growth in population as well as oil and gas exploration has had a huge impact on our MV and Recording departments. The Rifle Branch is extremely busy and beginning July 1, 2007 an additional MV clerk will be working there on a rotating basis from the Glenwood office. I anticipate adding an additional MV clerk in Rifle in 2009. I have to request at least 18 months ahead for additional workstations from the CSTARS program.

The Recording Department will require a large investment in digitizing and indexing our records back to 1883. Currently the records can be searched on the computer from July 1982 forward and copies viewed from 1988 forward. Once we get these records digitized then we can investigate making them available on-line. New legislation SB45 decreases the amount we can charge for copies beginning 8/3/07 from \$1.25 per page to 25 cents per page. Other counties that have all records available on line charge monthly subscription fees that range from \$300 to \$600 per month depending on how much access companies or citizens want to the records. Many counties have been able to reduce their recording staff once records have become available on line and they have started electronically recording documents. We also want a large format scanner and copier for the plat maps. We need to work closely with the Assessor and Treasurer to determine if

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the current vendor Good Turns is the best solution for public web access to all our records.

Next year will be a Presidential Election year and the Election Department will be required to follow many new laws and rules concerning security and election processes as well as learning how to use a new voter registration system. I will ask IT to evaluate our current election workstations and determine if they need to be upgraded next year. We have 5 election terminals between Glenwood and Rifle. The SOS is providing two new workstations so we might need to replace 3 workstations. Because of the new security rules, I am in desperate need of additional storage. I am currently sharing a storage area with the Treasurer but I really need to have that space just for election equipment. I anticipate needing to purchase additional electronic voting machines for the 2008 election cycle. I have in the current budget money to purchase the tabulating portion for the Hart Voting system but would like to get authorization to purchase the entire Hart Election Software package. I just received a bid for the entire package of \$82,641.66 and there is \$30,000 budgeted for this already. This would allow us to set up our own ballots, print ballots on demand, resolve voter intent issues on voted ballots electronically instead of having to re-make ballots, and let's us tabulate the results of elections, conduct logic and accuracy testing, and use the equipment in test and mock elections without depending on Hart. The expenses for Hart election support is going up every year. This year it will cost counties without the tabulating software \$10,000 for Hart Support in Nov and the costs go up next year. The overall cost for the Hart Software increases 20% in July 2007.

OPERATING EXPENSES NOT IN 2007 BUDGET

➤ Complete Hart Election Software package	\$82,641.66
Less in 2007 budget	<u>-30,000.00</u>
	\$52,641.66
➤ Office furniture not in remodels	\$24,267.00
Less in 2007 budget	<u>- 3,000.00</u>
	\$ 21,267.00
➤ Small copier for MV maintenance	\$ 950 plus \$300 per yr
➤ Fax machine for MV & Election maintenance	\$1,123 plus \$260 per yr
➤ Work Plan – additional	\$3,000 to 5,000
➤ Additional postage for Election	\$2,000
➤ Printing costs for Election Info Cards	\$3,000

C+R 3 & 8

➤ Remodel and new office Furniture	\$200,000 ?	
➤ Digitize and index real estate records 1988 back to 1883	\$100,000 plus	A
➤ Upgrade election workstations	\$15,000	C
➤ Web access to recording records	?	A
➤ Election software that allows citizens to access their voting information on line	?	C
➤ New computer workstation- Admin	\$4,000	A

CAPITAL PROJECTS

2008:

1. 10 additional electronic voting machines	\$60,000	A
2. Plat map scanner & copier	\$25,000	B

Since I am so new at this entire budget process, I 'm not sure how to predict capital needs beyond next year. I do know that once the Henry building is turned over to the Clerk, Treasurer, and Assessor there will be costs for restructuring and re-organizing that space.

Also there is the need to move our offices out of the Courthouse and there will be huge costs associated with that move as well.

I am not totally satisfied with the current recording software package that we are using and may investigate a change to another vendor which would result in substantial costs but might in the long run be more cost effective than the system we're now using.

STAFFING NEEDS:

2008:

1. Additional fulltime MV clerk for Glenwood office
2. Temporary Election Clerk (July to Dec)

2009:

1. Additional fulltime MV Clerk for Rifle office

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Department C&R

Sum of FTE		Year									
Bldg	Employee	Positions	2007 Act	2007 Bud	2008	2009	2010	2011	2012		
C.H.	Alberico, Jean M.	C & R - County Clerk	1	1	1	1	1	1	1		
	Cerise, Diane	C & R - Clerk III	1	1	1	1	1	1	1		
	Clayton, Marian L.	C & R - Secretary II	1	1	1	1	1	1	1		
	Diaz, Juliana	C & R - Clerk I	1	1	1	1	1	1	1		
	Eberle, Beverly A.	C & R - Clerk I	1	1	1	1	1	1	1		
	Hampton, Patricia C.	C & R - Clerk III	1	1	1	1	1	1	1		
	Kircher, Melissa K.	C & R - Clerk I	1	1	1	1	1	1	1		
	Macias, Alicia M.	C & R - Clerk I	1	1	1	1	1	1	1		
	McMillan, Robin L.	C & R - Clerk III	1	1	1	1	1	1	1		
	Meyer, Diane M.	C & R - Clerk I	1	1	1	1	1	1	1		
	Milhorn, Randalea E.	C & R - Clerk II	1	1	1	1	1	1	1		
	Mosher, Royce A.	C & R - Clerk I	1	1	1	1	1	1	1		
	Nash, Lindsay	C & R - Clerk III	0.4	0.4	0.4	0.4	0.4	0.4	0.4		
	New Position (2008)	C & R - Clerk I			1	1	1	1	1		
	Place, Edna E.	C & R - Deputy	1	1	1	1	1	1	1		
	Price, Vickie I.	C & R - Clerk III	1	1	1	1	1	1	1		
	Roush, Gary L.	C & R - Clerk II	0.1	0.1	0.1	0.1	0.1	0.1	0.1		
	Rozzi, Kathi M.	C & R - Clerk II	1	1	1	1	1	1	1		
	Steuben, Colleen A.	C & R - Clerk III	1	1	1	1	1	1	1		
	Voda, Theresa	C & R - Clerk II	1	1	1	1	1	1	1		
C.H. Total			17.5	17.5	18.5	18.5	18.5	18.5	18.5		
H.B.	Glenn, Nancy J.	C & R - Clerk III	1	1	1	1	1	1	1		
	Harmon, Jacklyn K.	C & R - Clerk IV	0.75	0.75	0.75	0.75	0.75	0.75	0.75		
	New Position (2008)	C & R - Clerk I (Elec)			0.5		0.5		0.5		
	New Position (2009)	C & R - Clerk I				1	1	1	1		
	New Position (2010)	C & R - Clerk I					1	1	1		
	Open Position (2007)	C & R - Clerk I		1	1	1	1	1	1		
	Taylor, Margaret D.	C & R - Clerk IV	1	1	1	1	1	1	1		
H.B. Total			2.75	3.75	4.25	4.75	6.25	5.75	6.25		
Grand Total			20.25	21.25	22.75	23.25	24.75	24.25	24.75		

C&R 5.48

Sum of Amount			Year						
Dept	Acct Desc	Description	Priority	2008	2009	2010	2011	2012	Grand Total
C&R	Wages	C & R - Clerk I (2008)	A	27,000	27,000	27,000	27,000	27,000	135,000
		C & R - Clerk I (2009)	A		27,000	27,000	27,000	27,000	108,000
		C & R - Clerk I (2010)	A			27,000	27,000	27,000	81,000
		C & R - Clerk I (Elec) (2008)	A	12,000		12,000		12,000	36,000
	Wages Total			39,000	54,000	93,000	81,000	93,000	360,000
	Benefits	C & R - Clerk I (2008)	A	10,530	10,530	10,530	10,530	10,530	52,650
		C & R - Clerk I (2009)	A		10,530	10,530	10,530	10,530	42,120
		C & R - Clerk I (2010)	A			10,530	10,530	10,530	31,590
		C & R - Clerk I (Elec) (2008)	A	1,440		1,440		1,440	4,320
	Benefits Total			11,970	21,060	33,030	31,590	33,030	130,680
C&R Total			50,970	75,060	126,030	112,590	126,030	490,680	
Grand Total			50,970	75,060	126,030	112,590	126,030	490,680	

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Operating

Acct Desc	(All)
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Sum of Amount		Year						
Dept	Description	Priority	2008	2009	2010	2011	2012	Grand Total
C&R	Additional postage for Election	A	2,000				2,000	4,000
	Complete Hart Election Software Package	A	52,642					52,642
	Digitize and index real estate records 1988 back to 1883	A	100,000	25,000				125,000
	Election Clerk Office & Computer - Rifle	A	5,000					5,000
	Election software that allows citizens to access their voting information on-line (?)	C	0					0
	Fax Machine for MV & Election	A	1,383	260	260	260	260	2,423
	New Computer Workstation - Admin	A	4,000					4,000
	New Computer Workstation - Rifle	A		5,000	5,000			10,000
	Office Furniture not in Remodel	A	21,267					21,267
	Printing costs for Election Info Cards	A	3,000				3,000	6,000
	Remodel and New Office Furniture	A	200,000					200,000
	Small Copier for MV	A	1,250	300	300	300	300	2,450
	Upgrade Election Workstations	C	15,000				15,000	30,000
	Web access to recording records (?)	A	0					0
	Work plan - additional	A	5,000	5,000	5,000	5,000	5,000	25,000
C&R Total			410,542	35,560	10,560	5,560	25,560	487,782
Grand Total			410,542	35,560	10,560	5,560	25,560	487,782

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Capital

Sum of Amount			Year							
		Priority								
Dept	Description		2007	2008	2009	2010	2011	2012	Grand Total	
C&R	Election Tally Equipment	A	30,000	0	0	0	0	0	30,000	
	10 Additional Electronic Voting Machines	A	0	60,000	0	0	0	0	60,000	
	Plat map scanner & copier	B	0	25,000	0	0	0	0	25,000	
C&R Total			30,000	85,000	0	0	0	0	115,000	
Grand Total			30,000	85,000	0	0	0	0	115,000	

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COMMUNITY CORRECTIONS

VIEW—Following is a summary of Felony Filings for the District from 2000 to 2005.

- 2000 - 663
- 2001 - 668
- 2002 - 661
- 2003 - 635
- 2004 - 624
- 2005 - 950

Trends

Methamphetamine use in Garfield County has become an increasing problem for law enforcement and the community. In 2004, the Residential Program's total population serving sentences on drug charges represented 6%. In 2005, this population represented 46.5% of the total population.

- Referrals from 2004 - 2005 increased 38% for residential placements.
- Standardized Offender Assessments indicate that offenders risks/needs have increased. This may be attributed to Methamphetamine use.
- The state of Colorado has projected that the Department of Corrections will run out of bed space in November 2006. This will further increase the need for Community Corrections beds.
- The Division of Criminal Justice has projected a 5% increase in funding for the next 5 years.

SCOPE--Our Criminal Justice 5 year service plan includes the following:

- 2007- 60 bed Residential Community Corrections Facility completed.
 - Move into new facility with current population and current staff., and adding 2 additional CSO.
- 2008- With the opening of the new facility, the department will need to add a .5 administrative assistant to meet the additional billing and financial requirements by the opening of the new facility and adding 1- SSIC Counselor.
- 2009- Conduct Trend Assessment
 - Conduct 3 year Strategic Planning Process
- 2010- Begin planning process for the design build of an additional 20 bed unit.

- 2011- Begin building process for a 20 bed Intensive Residential Treatment Program serving both the Community and Community Corrections clients.
 - Requirements – Determine programming needs, draft drawings, issue RFP for design build, begin construction. Begin staffing process to meet the needs to operate the new facility on a 24/7 basis.
 - This addition will require the addition of 6- CSO's, 1-Case Manager and 2- Counselors.

Funding Projections for future years are as follows:

2007- \$1,291,341.00
 2008 -\$1,355,908.00
 2009 -\$1,549,628.00
 2010 -\$1,616,113.00
 2011 -\$1,680,577.00

Summary of resource additions:

Job Title	Salary + Benefits (39%)	Priority	Acquire
Security Officer	\$50,000	A	2007
Case Manager	\$50,000	A	2007
CAC III Drug/Alc. Counselor	\$50,000	C	2008
Security Officer, IRT	\$50,000	C	2008

Staffing Justification

DCJ Standard 4-204 “states that the overall ratio of security staff to the program’s current residential population shall be a minimum of one full-time security staff member per twelve residential offenders”. It also states “at minimum programs with a residential population of 40 or more shall be covered by at least two security staff members”.

The industry standard for Case Managers is 1-Case Mgr per 25 Residential Clients.

The 2008 request is needed to accommodate the addition of the Intensive Residential Treatment Program. The additional Counselor will be needed to facilitate programming 7 days a week pursuant to the Department of Alcohol and Drug (ADAD) requirements. The additional security position will be needed to accommodate this added population.

Department Comm Corr

Sum of FTE		Year									
Bldg	Employee	Positions	2007 Act	2007 Bud	2008	2009	2010	2011	2012		
C.C.	Bascom, Troy L.	CRIM JUST - Case Mgr Supervisor	1	1	1	1	1	1	1		
	Bradley, Michael G.	CRIM JUST - Security Officer	1	1	1	1	1	1	1		
	Dent-Romero, John H.	CRIM JUST - SSIC Counselor	1	1	1	1	1	1	1		
	France, Eric D.	CRIM JUST - Case Mgr.	1	1	1	1	1	1	1		
	Gilliam, Aaron A.	CRIM JUST - Officer	1	1	1	1	1	1	1		
	Harter, Ricky J.	CRIM JUST - Case Mgr.	1	1	1	1	1	1	1		
	Hill, Steven P.	CRIM JUST - Case Mgr.	1	1	1	1	1	1	1		
	Kircher, John C.	CRIM JUST - Officer	1	1	1	1	1	1	1		
	Open	CRIM JUST - Officer	1	1	1	1	1	1	1		
	Potter, Jeffrey D.	CRIM JUST - Security Supervisor	1	1	1	1	1	1	1		
	Reider, Linda S.	CRIM JUST - Officer	1	1	1	1	1	1	1		
	Unknown	CRIM JUST - Admin Asst			0.5	0.5	1	1	1		
		CRIM JUST - Officer		2	2	2	2	2	2		
		IRT Community Officer						6	6		
		IRT Counselor						2	2		
		STIRT Case Mgr.						1	1		
		Substance Abuse Counselor			1	1	1	1	1		
		Transportation Officer						1	1		
C.C. Total			11	13	14.5	14.5	15	25	25		
C.H.	Knipe, Ardith J.	CRIM JUST - Coordinator	1	1	1	1	1	1	1		
	Meyer, Guy	CRIM JUST - Director	1	1	1	1	1	1	1		
	Rivelli, Mary L.	CRIM JUST - Officer	1	1	1	1	1	1	1		
	Salaz, Ralph S.	CRIM JUST - Officer	1	1	1	1	1	1	1		
	Trevena, Cathy D.	CRIM JUST - Officer	1	1	1	1	1	1	1		
C.H. Total			5	5	5	5	5	5	5		
Grand Total			16	18	19.5	19.5	20	30	30		

Sum of Amount				Year						
Dept	Acct Desc	Description	Priority	2008	2009	2010	2011	2012	Grand Total	
C.J.	Wages	CRIM JUST - Admin Asst	A	20,000	20,000	40,000	40,000	40,000	160,000	
		IRT Community Officer (State 100%)	A							
		IRT Counselor (State 100%)	A							
		STIRT - Case Mgr.	A							
		Substance Abuse Counselor	A	60,000	60,000	60,000	60,000	60,000	300,000	
		Transportation Officer	A				40,000	40,000	80,000	
		Wages Total		80,000	80,000	100,000	190,000	190,000	640,000	
	Benefits	CRIM JUST - Admin Asst	A	2,400	2,400	15,600	15,600	15,600	51,600	
		IRT Community Officer (State 100%)	A							
		IRT Counselor (State 100%)	A							
STIRT - Case Mgr.		A								
Substance Abuse Counselor		A	23,400	23,400	23,400	23,400	23,400	117,000		
	Transportation Officer	A				15,600	15,600	31,200		
	Benefits Total		25,800	25,800	39,000	74,100	74,100	238,800		
			105,800	105,800	139,000	264,100	264,100	878,800		
			105,800	105,800	139,000	264,100	264,100	878,800		
C.J. Total										
Grand Total										

CC 4 of 6

Operating

Acct Desc	(All)
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Sum of Amount		Year						
Dept	Description	Priority	2008	2009	2010	2011	2012	Grand Total
Comm Corr	CRIM JUST - Admin Asst - Office Computer	A	5,000					5,000
	CRIM JUST - Case Mgr. - Office Computer	A				5,000		5,000
	STIRT - Counselor - Office Computer	A				10,000		10,000
	Substance Abuse Counselor	A	5,000					5,000
Comm Corr Total			10,000			15,000		25,000
Grand Total			10,000			15,000		25,000

CC 5 of 6

Capital

Sum of Amount		Year							
Dept	Description	Priority	2007	2008	2009	2010	2011	2012	Grand Total
CC	Community Corrections	A	675,000	0	0	0	0	0	675,000
	Furn & Fixtures for new CC bldg	A	100,000	0	0	0	100,000	0	200,000
	IT Equip & Software for new bldg	A	85,000	0	0	0	85,000	0	170,000
	CC Rifle (40) Bed Intensive Residential Facility	A	0	0	0	0	2,000,000	0	2,000,000
CC Total			860,000	0	0	0	2,185,000	0	3,045,000
Grand Total			860,000	0	0	0	2,185,000	0	3,045,000

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COUNTY ADMINISTRATION

VIEW AND SCOPE--Currently, the county has a total of three employees that support the county administration activity; a County Manager, Assistant County Manager, and Secretary. The Assistant County Manager position will be phased out at the end of 2007. This will be done in accordance with an agreement reached with the Commissioners in 2005. At that time, it was agreed that support in the area of Finance by adding a Controller position was a higher priority than having an Assistant County Manager position filled in the near future. The Assistant County Manager is scheduled to retire at the end of 2007. This approach is still viable, however, in future years there will arise a need for additional support in the areas of grant writing, public relations, and special studies. We would envision such a requirement being filled by a Management Analyst who is a professional with an advanced degree. Such a position would probably become necessary in late 2008.

Summary of resource additions:

Job Title	Salary + Benefits (39%)	Priority*	Acquire
Management Analyst	\$96,000	B	2009

*Priorities are categorized as A, B, or C. "A" represents the highest priority. It is a project or need that is essential. "B" priorities are necessary to meet customer expectations. "C" priorities would be very beneficial, but a work around may be possible.

City Mgr 1 of 4

Department City Mgr

Sum of FTE		Year										
Bldg	Employee	Positions	2007 Act	2007 Bud	2008	2009	2010	2011	2012			
C.A.	Green, Edward J.	CTY MGR - County Manager	1	1	1	1	1	1	1			
	Morcom, Linda A.	CTY MGR - Executive Assistant	1	1	1	1	1	1	1			
C.A. Total			2	2	2	2	2	2	2			
H.B.	Smith, Jesse M.	CTY MGR - Asst County Mgr	1	1								
	Unknown	CTY MGR - Mgmt Analyst				1	1	1	1			
H.B. Total			1	1		1	1	1	1			
Grand Total			3	3	2	3	3	3	3			

Cty Mgr 2 of 4

Sum of Amount			Year						
Dept	Acct Desc	Description	Priority	2008	2009	2010	2011	2012	Grand Total
C.M.	Wages	CTY MGR - Asst County Mgr	A	(72,000)	(72,000)	(72,000)	(72,000)	(72,000)	(360,000)
		CTY MGR - Mgmt Analyst	B		69,000	69,000	69,000	69,000	276,000
		Wages Total		(72,000)	(3,000)	(3,000)	(3,000)	(3,000)	(84,000)
	Benefits	CTY MGR - Asst County Mgr	A	(28,080)	(28,080)	(28,080)	(28,080)	(28,080)	(140,400)
		CTY MGR - Mgmt Analyst	B	0	26,910	26,910	26,910	26,910	107,640
		Benefits Total		(28,080)	(1,170)	(1,170)	(1,170)	(1,170)	(32,760)
C.M. Total				(100,080)	(4,170)	(4,170)	(4,170)	(4,170)	(116,760)
Grand Total				(100,080)	(4,170)	(4,170)	(4,170)	(4,170)	(116,760)

Cty Mgr 3 of 4

Acct Desc	(All)
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Operating

Sum of Amount		Year						
Dept	Description	Priority	2008	2009	2010	2011	2012	Grand Total
Cty Mgr	Additional Staff Training Needs	B	0	2,000	2,000	2,000	2,000	8,000
Cty Mgr Total			0	2,000	2,000	2,000	2,000	8,000
Grand Total			0	2,000	2,000	2,000	2,000	8,000

Cty Mgr 4 of 4

HUMAN SERVICES FIVE YEAR PLAN

VISION --

- Our work embodies the professional values and best practices of the human services field.
- To increase the quality of life in the community by taking a proactive and innovative leadership role.

MISSION --

- The Garfield County Department of Human Services staff is committed to developing and providing collaborative services to assist and promote the safety, well-being and self-sufficiency of individuals and families.

VIEW – Human Services primarily serves low-income individuals and families, and the at-risk population in Garfield County which includes children, the disabled and elderly. The Department also manages a few programs on a multi-county, regional basis. Most program areas within the Department of Human Services are mandated by state statute and fall under the supervision of the Colorado Department of Human Services and the Colorado Department of Health Care Policy and Financing. The majority of funding for services is provided through allocation processes, consisting of federal, state and county shares of taxpayer dollars; or through State contracts and purchase orders. The Department receives significant financial and program oversight from these State agencies in the areas of contract monitoring, quality assurance, technical assistance and other activities designed to assure that resources are being spent effectively and that programs are being managed according to regulations.

Most of the Department's funding is provided on a State Fiscal Year basis and monies are often allocated dependent on client/program numbers and other factors from the prior year. With the fast-changing demographics and growing population of Garfield County, this method of funding is tenuous because services may increase or decrease dramatically month to month; and trends are currently difficult to pinpoint due to various socio-economic factors, such as unemployment rates, income levels, household composition, immigration rates and status, housing, transportation and other potential family stressors from living in a rural resort mountain community. The Department also must make frequent changes to programs based on new federal and state rules, regulations and laws.

In 2005, focus group results ranked Social Service programs as the 5th priority for participating Garfield County residents. Youth programs, child care and child welfare services were the main areas that participants recognized as needing to be expanded and addressed as the population continues to grow at an anticipated annual rate of 5%. From other sources, immigration issues are expected to significantly impact human services, as well as the needs of the at-risk disabled and aging population.

Programming over the next five years will be focused on meeting social services needs of the community, specifically in the area of early intervention. The strategic intent of the Department is to be proactive while concentrating on meeting client/community needs and expanding the collaboration and partnering of other systems existing in Garfield County as well as the State of Colorado.

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SCOPE – Many program areas review and set performance goals and objectives on an annual basis. In 2007, Garfield County partnered with other organizations (District Attorney's Office, Sheriff's Office, Valley View Hospital) and Childhelp Inc., a national nonprofit, to develop a Child Advocacy Center where child victims of sexual and physical abuse can receive investigative, medical and therapeutic services in one child-friendly location. A building constructed and owned by the County is dedicated to this human services project. Also in 2007, the Department has been in the process of developing a Family Connections program to assist at-risk children and families. One of the initiatives in this project is to work with the Courts, Child Support Enforcement, Colorado Works, Workforce Development, Probation, Community Corrections, Youth Zone and other interested agencies to assist single mothers and fathers to understand the importance of having both parents positively involved in the life of their child and to help both parents work together to meet the best interests of their child. Also, the Department has designated a Case Manager to work with families who have been determined TANF-eligible and need services so that the family does not require ongoing child welfare services. Additionally, the Department's Child Welfare Division has initiated discussions with various entities (Public Health, Courts, Probation, Colorado West Mental Health Center, School Districts and other agencies) to establish a Collaborative Management Program providing multi-agency services to targeted at-risk families involved in multiple systems. The Family to Family model is another effort being worked on within our Child Welfare program to involve various community and family members in making collective decisions regarding children who are in need of Child Protection services.

As the population grows and demand increases in various program areas, the Department anticipates additional resource needs in staff, equipment and facilities. Information and communications technology has become a key element in accomplishing effective and efficient work tasks and processes within the Department.

The attached schedule of projects identifies anticipated program and resource needs to accomplish customer-focused outcomes. Human Services program areas being addressed in this Plan include the following:

- Child Support (establishment, modification and enforcement of payment orders to non-custodial parents)
- Child Welfare (assessment, treatment planning, case management, resource development and placement services to children and families involved in abuse/neglect situations)
- Adult Protection (assessment, ongoing services and guardianship to eligible at-risk adults)
- Long-Term Care (case management services for eligible disabled/elderly individuals to reside in the least restrictive setting possible)
- Administrative Services (business and finance processes in support of the Department's programs and services)
- Child Care (availability, quality and accessibility of child care programs)
- Colorado Works (financial and case management assistance to eligible families working toward self-sufficiency)

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- Public Assistance programs (determination of eligibility for financial assistance)

For the purpose of this Plan, the figure of 5% anticipated population growth per year was used. If that level of growth translates to Human Services caseload forecasts, the Department may be looking at an overall growth of 20 to 25 additional staff over the next five years to keep up with acceptable standards or current workload size. With this projection, facility and space for programs and staff will become an issue by January 2008.

DHS 3.0/13

SCHEDULE A - 5 YEAR LIST OF PROJECTS (EXTERNAL)

PROGRAM/ PROJECT	PRIORITY	IMPROVEMENT	SCHEDULE	COST
Long-Term Care Resource Development Task Force	C	Develop and implement community based plan for personal home services/ housing alternatives for special population	1/08-1/10	10,000
Collaborative Works Program- TANF case management/CMC/ Workforce Centers/Voc Rehab (includes co-location program)	B	All eligible individuals work toward self-sufficiency via contractual arrangement/programming with community partners (Development of 'one-stop shop' concept)	1/10-1/11	1,000,000/yr WORKS alloc
Child Advocacy Center (Training and protocol program)	A	Development of training program and community protocol management with LE's/DA/medical/DHS/others to provide effective services and prosecution of abuse cases	1/08-1/09	250,000 (Child welfare /Core alloc)
Child Care and Foster Care Provider Expansion Study	C	Complete a Needs Assessment and establish a community task force to develop and implement a recruitment and expansion action plan to meet growing child care and local foster care demands.	1/09-1/10	20,000 (Allocations)
Family Connections Program	A	Program development with a staff person dedicated to working with non-custodial parents.	1/08-ongoing	60,000 (MAY be able to use partial WORKS \$)

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SCHEDULE B - 5 YEAR LIST OF PROJECTS (INTERNAL-FOCUSED)

PROGRAM/ PROJECT	PRIORITY	IMPROVEMENT	SCHEDULE	COST
Video Conferencing	A	Have a working receiving/sending video communications system available and accessible in the Rifle Health/Human Services facility (Large training room and conference rooms)	7/07-12/07	20,000
Records management/ Scanning Capacity	A	Develop internal/in-house system working towards 'paperless' processes for record maintenance and retrieval	1/08-12/08	75,000 (equipment start-up)
Financial forecasting/ Cross training	A	Continue development of financial projections, analysis and planning tools to meet department/state/county needs.	1/08-12/08	15,000 (software/hardware only)

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SCHEDULE C - RESOURCE REQUIREMENTS

HUMAN RESOURCES

JUSTIFICATION	DESCRIPTION	ANNUAL COST	DATE NEEDED
Records and scanning processes (described above)	Technician	50,000	1/08
Program growth-Child Support/Eligibility dependent on caseload req'ts.	Program Technicians - multiple programs	50,000 per staff person	Dependent on caseload size/identified need/allocations
Financial management/cross training (described above)	Accountant	60,000	01/08
Program growth-Child Welfare/Works/SEP/Adult Protection Programs dependent on caseload req'ts.	Life Skills Case Aide/Caseworker/OLTC Case Managers	50,000 per staff person	Dependent on identified need/allocations

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SCHEDULE C (CONTINUED)

EQUIPMENT/FACILITY RESOURCES

TYPE	JUSTIFICATION	COST	DATE NEEDED
Equipment – Computers Scanners/Copiers/ Software (for projects/human resource additions described above)	Anticipated 3-4 staff added per year based on population/program growth Each staff requires computer set-up (new project equipment defined above)	3,000 per staff person	as acquired
Video equipment	as described above	(equipment cost included above)	12/07
Office Space	Additional staff anticipated to grow at 5% per year based on population projections. County management to consider expansion of space in Glenwood and Rifle.	Renovation estimate 300,000	09/10

DHS 7.4.13

Sum of FTE		Year										
Bldg	Employee	Positions	2007 Act	2007 Bud	2008	2009	2010	2011	2012			
C.A.	Backofen, Meghan A.	DHS - Caseworker III	1	1	1	1	1	1	1			
	Brown, Danelle	DHS - Case Mgr. Long Term Care	1	1	1	1	1	1	1			
	Byers, Linda	DHS - Manager II	1	1	1	1	1	1	1			
	Christie, Allen H.	DHS - Manager II	1	1	1	1	1	1	1			
	Coulson, Antonette M.	DHS - Clerk II	1	1	1	1	1	1	1			
	Damm, Dana L.	DHS - Manager I	1	1	1	1	1	1	1			
	Davis, R.J.	DHS - Manager II	1	1	1	1	1	1	1			
	Drinkhouse, Dina J.	DHS - Tech. Child Support	1	1	1	1	1	1	1			
	Hood, Jessica	DHS - Tech. Child Support	1	1	1	1	1	1	1			
	Matel, Karen A.	DHS - Case Mgr. Long Term Care	1	1	1	1	1	1	1			
	McGaugh, Matthew R.	DHS - Caseworker III	1	1	1	1	1	1	1			
	Meade, Ericka J.	DHS - Child Care Consultant	1	1	1	1	1	1	1			
	Navarro, Ingrid J.	DHS - Tech. Child Support	1	1	1	1	1	1	1			
	Nicholson Mendoza Turb	DHS - Tech. Eligibility	1	1	1	1	1	1	1			
	Peckham, Teresa L.	DHS - Child Support Specialist	1	1	1	1	1	1	1			
	Prieto, Florencia	DHS - Clerk II	1	1	1	1	1	1	1			
	Renick, Merlynn L.	DHS - Director	1	1	1	1	1	1	1			
	Somset-Longmore, Cath	DHS - Case Mgr. Long Term Care	1	1	1	1	1	1	1			
	Sutherland, Debby	DHS - Manager I	1	1	1	1	1	1	1			
	Unknown	DHS - Caseworker	1	1	2	3	4	5	6			
	Valenzuela, Virginia M.	DHS - Tech. Eligibility	1	1	1	1	1	1	1			
	Ward, Donna M.	DHS - Child Care Consultant	1	1	1	1	1	1	1			
	Young, Peggy H.	DHS - Tech. Eligibility	1	1	1	1	1	1	1			
	Zittler, Cheri L.	DHS - Caseworker IV	1	1	1	1	1	1	1			
C.A. Total			23	24	25	26	27	28	29			
H.S.	Aurand, Steve A.	DHS - Projects Manager	1	1	1	1	1	1	1			
	Bennett, Lori S.	DHS - Aide IV - Case Services	1	1	1	1	1	1	1			
	Boesch, Gail L.	DHS - Aide IV - Case Services	1	1	1	1	1	1	1			
	Bruhn, Dawana L.	DHS - Tech. Eligibility	1	1	1	1	1	1	1			
	Cameron, Renee D.	DHS - Clerk III	1	1	1	1	1	1	1			
	Carpenter, Desiree	DHS - Clerk III	1	1	1	1	1	1	1			
	Carrion, Natalie A.	DHS - Caseworker III	1	1	1	1	1	1	1			
	Chapman, Blythe E.	DHS - Manager II	1	1	1	1	1	1	1			
	Christensen, Joyce E.	DHS - Manager II	1	1	1	1	1	1	1			
	Christie, Wendy L.	DHS - Caseworker IV	1	1	1	1	1	1	1			
	Craig, Catherine A.	DHS - Manager II	1	1	1	1	1	1	1			
	Daley, Sarah M.	DHS - Caseworker III	1	1	1	1	1	1	1			
	Damaso, Theresa H.	DHS - Clerk II	1	1	1	1	1	1	1			

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H.S.	Name	DHS - Aide IV - Case Services	1	1	1	1	1	1
	Elwell, Brenda K.	DHS - Aide IV - Case Services	1	1	1	1	1	1
	Fairchild, Kathleen	DHS - Caseworker IV	1	1	1	1	1	1
	Fowler, Wendy A.	DHS - Clerk III	1	1	1	1	1	1
	Garcia, Francisca G.	DHS - Case Mgr. - CO Works	1	1	1	1	1	1
	Gardineer, Michelle M.	DHS - Tech. Child Support	1	1	1	1	1	1
	Hernandez, Maria T.	DHS - Caseworker III	1	1	1	1	1	1
	Hirneisen, Donna S.	DHS - Acct II	1	1	1	1	1	1
	Hirro, Sean P.	DHS - Caseworker III	1	1	1	1	1	1
	Huerta, Alicia M.	DHS - Tech. Eligibility	1	1	1	1	1	1
	Johnston, Vickie	DHS - Tech. Eligibility	1	1	1	1	1	1
	Kahl, Tracy D.	DHS - Caseworker IV	1	1	1	1	1	1
	Lanning, Amanda J.	DHS - Caseworker III	1	1	1	1	1	1
	Longhurst Pritt, Sharon M.	DHS - Manager IV	1	1	1	1	1	1
	McCarthy, Kathryn R.	DHS - Caseworker III	1	1	1	1	1	1
	McCoy Deter, Maureen M.	DHS - Child Support Specialist	1	1	1	1	1	1
	McIntosh, Marcia J.	DHS - Tech. Eligibility	1	1	1	1	1	1
	McMillan, Siobhan	DHS - Aide IV - Case Services	1	1	1	1	1	1
	McMullen, Michelle F.	Finance Admin	1	1	1	1	1	1
	Murray, Patricia L.	DHS - Manager II	1	1	1	1	1	1
	Nelson, Joanne M.	DHS - Tech. Eligibility	1	1	1	1	1	1
	Netupsky, Dawn M.	DHS - Case Mgr. Long Term Care	1	1	1	1	1	1
	Ross, Heidi A.	DHS - Elig Prog Specialist	1	1	1	1	1	1
	Scarrow, Kim L.	DHS - Tech. Eligibility	1	1	1	1	1	1
	Schoeppner, Gail K.	DHS - Manager I	1	1	1	1	1	1
	Schroerlucke, Darleen K.	DHS - Eligibility QA Specialist	1	1	1	1	1	1
	Simon, Bret T.	DHS - Caseworker III	1	1	1	1	1	1
	Solano, Hilda M.	DHS - Case Mgr. - CO Works	1	1	1	1	1	1
	Strouse, Sheila M.	DHS - Caseworker III	1	1	1	1	1	1
	Sullivan, Jeffrey	DHS - Caseworker III	1	1	1	1	1	1
	Unknown	DHS - Caseworker	3	6	9	12	15	
		DHS - Caseworker III	1	1	1	1	1	1
		DHS - Caseworker IV	1	1	1	1	1	1
		DHS - Life Skills Case Aide	1	1	1	1	1	1
		DHS - Manager	1	1	1	1	1	1
		Fraud Investigator	1	1	1	1	1	1
		DHS - Senior Accountant	1	1	1	1	1	1
		Case Services Aide IV	1	1	1	1	1	1
		Admin Assist/Recept	1	1	1	1	1	1
		Eligibility Technician	1	1	1	1	1	1
	Vespa Gensch, Amy M.	DHS - Caseworker III	1	1	1	1	1	1
	Wagner, Brenda	DHS - Caseworker IV	1	1	1	1	1	1
	Watkins, Diane K.	DHS - Manager IV	1	1	1	1	1	1

Sum of Amount		Year									
Dept	Acct Desc	Description	Priority	2008	2009	2010	2011	2012	Grand Total		
H.S.	Wages	DHS - Caseworker (80/20)	A	32,000	64,000	96,000	128,000	160,000	480,000		
		DHS - Life Skills Case Aide (80/20)	B	8,000	8,000	8,000	8,000	8,000	40,000		
		DHS - Manager (80/20)	B	9,000	9,000	9,000	9,000	9,000	45,000		
		Wages Total		49,000	81,000	113,000	145,000	177,000	565,000		
	Benefits	DHS - Caseworker (80/20)	A	12,480	24,960	37,440	49,920	62,400	187,200		
		DHS - Life Skills Case Aide (80/20)	B	3,120	3,120	3,120	3,120	3,120	15,600		
		DHS - Manager (80/20)	B	3,510	3,510	3,510	3,510	3,510	17,550		
		Benefits Total		19,110	31,590	44,070	56,550	69,030	220,350		
	H.S. Total			68,110	112,590	157,070	201,550	246,030	785,350		
	Grand Total			68,110	112,590	157,070	201,550	246,030	785,350		

DHS 11/13

Acct Desc	(All)
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Operating

Sum of Amount		Year						
Dept	Description	Priority	2008	2009	2010	2011	2012	Grand Total
DHS	Additional Staff Training Needs (\$1K)	A	4,000	8,000	12,000	16,000	20,000	60,000
		B	2,000	2,000	2,000	2,000	2,000	10,000
	Child Adv Center-Trng & Protocol Prg	A	125,000	125,000				250,000
	Child Care and Foster Care Provider Expansion Study	C		10,000	10,000			20,000
	L-T Care Resource Development Task Force	C	10,000	10,000	10,000			30,000
	Staff Inc - Workspace/Comp (\$8K/person) (80/20)	A	6,400	6,400	6,400	6,400	6,400	32,000
		B	3,200					3,200
	Family Corrections Program	A	60,000	60,000	60,000	60,000	60,000	300,000
DHS Total			210,600	221,400	100,400	84,400	88,400	705,200
Grand Total			210,600	221,400	100,400	84,400	88,400	705,200

DHS 12/12

Capital

Sum of Amount			Year							
			Priority							
Dept	Description		2007	2008	2009	2010	2011	2012	Grand Total	
DHS	Video Conferencing	A	11,375	0	0	0	0	0	11,375	
DHS Total			11,375	0	0	0	0	0	11,375	
Grand Total			11,375	0	0	0	0	0	11,375	

DHS 12/13

ENGINEERING

VIEW—The Engineering Department will continue to experience growth in the projects that it supports on an annual basis. As the population grows, county capital revenues grow, demand for new infrastructure will grow. Engineering department services including construction management, contract administration, engineering review, and engineering assistance will remain an essential part of the county's project management portfolio.

SCOPE—The engineering department will provide support to the following capital projects in the next five years.

TRAIL SYSTEMS

LOVA Trail—Engineering will continue to be the lead and project manager for design, procurement, and construction of the trail from Glenwood Springs to Mesa County.

Battlement Trail System—The Battlement Mesa trail group is in the idea stage of developing a trail system that will thread its way throughout the community. Any plans to construct this trail will require involvement by the county.

Crystal River Trail—This trail system stretches across both Pitkin and Garfield Counties. As the trail is built within unincorporated Garfield County, the Engineering Department will need to be involved in design reviews and perhaps procurement and construction activities as well.

TRANSPORTATION

Transportation Study—A transportation study has been drafted. Once adopted, Engineering will need to keep it updated and to work with R&B and Building and Planning to use the study as a guide in the development of road improvement projects.

ITPR—Capacity of the intermountain transportation network will continue to be taxed as more and more people use the network as a part of their daily lives. Engineering will need to be involved in deliberations related to future capital improvements and the affect these improvements have on the county's transportation infrastructure.

SOUTH BRIDGE—There will be continued pressure to develop an alternate route through Glenwood Springs. Eventually, issues related to funding and sighting of this new transportation corridor will require involvement by the County. Engineering will likely play a part in evaluating designs, selecting contractors, and overseeing the project.

82 Corridor—Improvements to this corridor, including new access points from county roads will require significant involvement by Engineering staff in design, procurement, and construction of these linkages to county roads.

Eng 2/7

CAPITAL PROJECTS

Construction management and contract administration services will be required from Engineering for the following key projects:

- Community Corrections Center, Airport (1.6M)—2007 completed, Priority A
- Child Advocacy Center, Glenwood Springs (600k)—2007 completion, Priority A
- Justice Center, Rifle (3.8M)—Late 2008 completion, Priority A
- Animal Shelter, Airport (3.8M)—Late 2008 completion, Priority C
- Sheriff / Jail Annex, Airport (10M)—2011 start, Priority C
- Human Service expansion, Rifle (1.7M)—2009 start, Priority C
- Airport Upgrade, Airport (30M)—2007 through 2011, Priority A
- Airport Road Realignment (cost included in airport upgrade)—2009 through 2011, Priority A
- Airport Admin Facility (\$2.4M) - 2007/2008
- Sheriff's Admin Area Expansion – GWS Facility – 2008, Priority B
- Sheriff's Satellite Office, Battlement Mesa (\$1.5M) – 2009, Priority A
- Landfill Maintenance Facility (\$700K) – 2007/08, Priority A

OTHER—Continue to support when possible on grading permits and development reviews

Summary of resource additions:

Job Title	Salary + Benefits (39%)	Priority	Acquire
Engineering Inspector	\$55,000	B	2007

The Engineering Inspector would require an office and computer. We would envision that position be located at the Airport Admin Building. Total cost of office furniture and computer would be approximately \$7,000. We would also require a 4WD vehicle for this position which would be used constantly by the representative making field visits to various construction sites. Such a vehicle would cost approximately \$27,000 and would be obtained from the capital fund. Finally, the Engineering Inspector would need a lap top computer and a GPS mapping computer for field work. This would cost approximately \$5,000 in total.

Eng 2/7

Department	Engineering
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Sum of FTE		Year									
Bldg	Employee	Positions	2007 Act	2007 Bud	2008	2009	2010	2011	2012		
H.B.	Nelson, Jeffrey T.	ENG - Asst Cty Engineer	1	1	1	1	1	1	1		
	Unknown	ENG - Eng Inspector (Airport Proj)				1	1	1	1		
	Withee, Randall S.	ENG - Cty Engineer	1	1	1	1	1	1	1		
H.B. Total			2	2	2	3	3	3	3		
Grand Total			2	2	2	3	3	3	3		

Eng 3/7

Sum of Amount				Year					
Dept	Acct Desc	Description	Priority	2008	2009	2010	2011	2012	Grand Total
Eng	Wages	ENG - Eng Inspector (Airport Proj)	B		55,000	55,000	55,000	55,000	220,000
	Wages Total				55,000	55,000	55,000	55,000	220,000
	Benefits	ENG - Eng Inspector (Airport Proj)	B	-	21,450	21,450	21,450	21,450	85,800
	Benefits Total			-	21,450	21,450	21,450	21,450	85,800
Eng Total				-	76,450	76,450	76,450	76,450	305,800
Grand Total				-	76,450	76,450	76,450	76,450	305,800

Eng 4/7

Acct Desc	(All)
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Operating

Sum of Amount		Year						
Dept	Description	Priority	2008	2009	2010	2011	2012	Grand Total
Eng	Additional Staff Training Needs	C		2,000	2,000	2,000	2,000	8,000
	Engineering Inspector - GPS Mapping Computer	B		5,000				5,000
	Engineering Inspector - Office/Computer	B		7,000				7,000
Eng Total				14,000	2,000	2,000	2,000	20,000
Grand Total				14,000	2,000	2,000	2,000	20,000

Eng 5/7

Capital

Sum of Amount		Year									
Dept	Description	Priority	2007	2008	2009	2010	2011	2012	Grand Total		
Eng	Engineering Inspector - 4WD Vehicle	B	0	0	27,000	0	0	0	0	27,000	
Eng Total			0	0	27,000	0	0	0	0	27,000	
Grand Total			0	0	27,000	0	0	0	0	27,000	

Eng 6/7

Buildings Capital

Sum of Amount		Year									
Dept	Acct D Bldg Description	Priority	2007	2008	2009	2010	2011	2012	Grand Total		
Airport	New Airport Office	A	1,800,000	0	0	0	0	0	0	1,800,000	
	Sale of Airport Hangar	M	0	(100,000)	0	0	0	0	0	(100,000)	
	Outdoor Restroom & Wash Bay	A	0	150,000	0	0	0	0	0	150,000	
Airport Total			1,800,000	50,000	0	0	0	0	0	1,850,000	
CP	Admin West Building, Rifle	C	0	0	0	0	0	0	3,500,000	3,500,000	
	Joint Court Facility in Rifle	A	3,800,000	0	0	0	0	0	0	3,800,000	
	New Airport Office (Admin Portion)	A	600,000	0	0	0	0	0	0	600,000	
	Retrofit Courthouse for Courts	A	0	0	0	1,000,000	0	0	0	1,000,000	
	Acq Land in GWS to house Elected in CH	A	0	1,000,000	0	0	0	0	0	1,000,000	
CP Total	Construct Fac to house Elected in GWS	A	0	0	2,500,000	1,000,000	0	0	0	3,500,000	
			4,400,000	1,000,000	2,500,000	2,000,000	0	3,500,000	13,400,000		
Fairgrounds	Announcers Booth	A	45,000	0	0	0	0	0	0	45,000	
	Mobile Office for the Secretaries	A	0	30,000	0	0	0	0	0	30,000	
	Fairgrounds Total		45,000	30,000	0	0	0	0	0	75,000	
R&B	Dist. 1 - Oil Storage Facility	C	0	0	0	100,000	0	0	0	100,000	
	Glenwood Snow Shed	A	330,000	0	0	0	0	0	0	330,000	
	Rifle Snow Shed	A	330,000	0	0	0	0	0	0	330,000	
	R&B Total		660,000	0	0	100,000	0	0	0	760,000	
S.O.	Animal Shelter, Rifle	C	0	3,800,000	0	0	0	0	0	3,800,000	
	Battlement Mesa Sheriff's Office	B	0	0	1,500,000	0	0	0	0	1,500,000	
	Comcor Remodel	A	750,000	0	0	0	0	0	0	750,000	
	Sheriff/Jail Annex, Airport	C	0	0	0	0	10,000,000	0	0	10,000,000	
	Admin Addition to Jail in GWS	B	50,000	750,000	0	0	0	0	0	800,000	
S.O. Total			800,000	4,550,000	1,500,000	0	10,000,000	0	0	16,850,000	
SWD	Material Handling Facility	A	500,000	0	0	0	0	0	0	500,000	
	SWD Total		500,000	0	0	0	0	0	0	500,000	
CC	Community Corrections	A	675,000	0	0	0	0	0	0	675,000	
	CC Rifle (40) Bed Intensive Residential Facility	A	0	0	0	0	2,000,000	0	0	2,000,000	
CC Total			675,000	0	0	0	2,000,000	0	0	2,675,000	
HS	Child Advocacy Center	A	532,000	0	0	0	0	0	0	532,000	
	Human Services Annex (Rifle)	C	0	0	1,700,000	0	0	0	0	1,700,000	
HS Total			532,000	0	1,700,000	0	0	0	0	2,232,000	
Grand Total			9,412,000	5,630,000	5,700,000	2,100,000	12,000,000	3,500,000	38,342,000		

EXTENSION

MISSION: The Colorado State University Extension office in Garfield County provides research based information and education in 4-H/Youth Development and Agriculture and Natural Resources for the residents of Garfield County in order to address issues impacting our county residents now and in the future.

VIEW: Given the predicted growth in population of over 5% per year, with a tripling in county population by 2025, resources to address the issues of residents through CSU Extension will need to grow. We currently provide education and problem solving in a wide range of agriculture and natural resource areas, including greenhouse and home horticulture, pasture management, lawn management and care, plant disease and pest infestation diagnoses, small acreage management, livestock management, and water issues, plus more. Many people moving into the area are attracted by the rural feel and the opportunity to own a few acres and have livestock. They often have no knowledge base of land management or animal care, thus the opportunity to educate and help these residents will only grow.

Fifteen years ago, the 4-H/Youth Development Program had two 4-H Agents on staff and served 850 4-H members. The staff now consists of one 4-H Agent who is also the County Extension Director. Enrollment has deteriorated since the early 1990's to approximately 230 4-H members today. The potential for very strong growth in numbers is extremely high, given additional staff to meet the intense programming needs. A meeting of 4-H leaders recently identified concern with the decline in 4-H member enrollments. These leaders also expressed a need to reach more of the school age population with the 4-H Program. Continued growth in the program will require additional paid personnel.

The 4-H/Youth Development program is currently the classic program, consisting of over 15 clubs in the county, and offering a range of projects from livestock to horses to wildlife and shooting sports. 4-H/Youth Development provides informal, hands-on education and has been statistically shown to reduce risky behaviors (such as drinking and driving, experimenting with drugs, and cutting classes) in youth who participate for a year or more. The 4-H/Youth Development program may also be offered to residents in after school programs, in-school enrichment programs, day camps, and special group programs. Each of these positively impacts the youth and the adults involved, and builds life skills necessary for youth to first, avoid risky behaviors, and second, lead more fulfilling, satisfying lives as adults, contributing to the community and the well-being of the county. The current population of over 8,000 school age children will grow as the county population grows, and each of these youth has the potential to benefit from some facet of the 4-H/Youth Development Program.

A new 4-H Agent position would be a county funded and paid through Colorado State University Extension. This position has been identified as vital in a plan to build Garfield County 4-H to prominence. The position would require a Masters degree. The summary of costs is as follows:

Ext 1/5

Summary of resource additions:

Job Title	Salary +Benefits (22%CSU)	Priority	Acquire
4-H Agent/Coordinator	\$54,290	B	2009

The 4-H Agent would require office space, a travel and operating budget, a computer, and office furniture. The cost of office furniture and a computer is approximately \$5,000, with an upgrade or new computer two years later for \$2,500. Operating costs are predicted to be approximately \$7,000 the first year, with projected 5% growth each year. The position would be located with the current Agents and support staff at the county Fairgrounds in Rifle. Extensive travel within the county will be required, plus travel to CSU and other locations with 4-H members and for training and conferences.

Ext 2/5

Department	Extension
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Sum of FTE		Year									
Bldg	Employee	Positions	2007 Act	2007 Bud	2008	2009	2010	2011	2012		
Fair	Pike, Michele	Ext - Director	1	1	1	1	1	1	1		
	McCarty, Pat	Ext - Ag Agent	1	1	1	1	1	1	1		
	Patton, Cheryl	Ext - Admin Assist PT	0.5	0.5	0.5	0.5	0.5	0.5	0.5		
	Casey, Alex	Ext - Admin Assist PT	0.5	0.5							
	New Position (2009)	Ext - 4-H Agent/Coordinator			1	1	1	1	1		
	Open Position	Ext - Admin Assist		0.5	1	1	1	1	1		
Fair Total			3	3.5	3.5	4.5	4.5	4.5	4.5		
Grand Total			3	3.5	3.5	4.5	4.5	4.5	4.5		

Ext 3/5

Sum of Amount				Year					
Dept	Acct Desc	Description	Priority						Grand Total
				2008	2009	2010	2011	2012	
Ext	Wages	Ext - 4-H Agent/Coordinator	B		44,500	44,500	44,500	44,500	178,000
	Wages Total				44,500	44,500	44,500	44,500	178,000
	Benefits	Ext - 4-H Agent/Coordinator	B	-	9,790	9,790	9,790	9,790	39,160
	Benefits Total			-	9,790	9,790	9,790	9,790	39,160
	Ext Total				-	54,290	54,290	54,290	217,160
Grand Total				-	54,290	54,290	54,290	54,290	217,160

Note: 4-H Agent wages will be paid through CSU's payroll but funded by Garfield County.

Ext 4/5

Acct Desc	(All)
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Operating

Sum of Amount		Year							
			Priority						
Dept	Description		2008	2009	2010	2011	2012	Grand Total	
Ext	Ext - 4-H Agent/Coordinator Oper Costs	B		7,000	7,350	7,800	8,200	30,350	
	4-H Agent - Office/Computer Equip	B		5,000		2,500		7,500	
Ext Total				12,000	7,350	10,300	8,200	37,850	
Grand Total				12,000	7,350	10,300	8,200	37,850	

Ext 5/5

FACILITIES MANAGEMENT

VIEW- Facilities management currently maintains over 200,000 square feet of buildings and over two acres of landscaped grounds. The office also provides for safe facility access to the public and staff by providing snow removal to insure the continuation of business plan for all county departments. In the past seven years the office has been involved in bringing five new building into service from disciplines as diverse in nature as social services offices to a multiple component security detention facility. The office over time has moved increasingly into a contracting services agency. A current and ongoing requirement of the office is to provide superior customer service both to the public and to internal agencies.

The operation of the office has been somewhat **reactive by nature** due to the rapidly changing dynamics of the work community. Additionally there is an inherent challenge in providing a comfortable working climate to a significantly sized group of people of different age, gender, and metabolic rates.

Historically there had been a reluctance to adequately staff this function. However, over the past seven years that trend has been reversed and critical resources are in place throughout county facilities. The challenge of the future will be to become more proactive in delivering services focusing not only on correction of immediate maintenance problems, but also on continuous enhancement of the appearance and function of our facilities.

SCOPE- To **shift to a more proactive orientation** we will continue to develop new approaches to determine customer satisfaction. Current methods include:

- Use of a survey to gauge the degree of satisfaction by building occupants,
- Strategic planning that will identify improvement projects,
- Input from the EPIC committee, and
- Suggestions from individual BOCC members. (Note: the involvement from either the Commissioners or other elected officials requires a quasi formal two vote ratification for ad-hoc projects.)

There are also external forces that periodically bring about unanticipated activity. Typically this takes the form of legislative initiatives. This can be most troublesome in the area of federal mandates that are typically unfunded.

In the immediate future we will utilize other technology to assist us in performing community outreach. This may include utilizing the County web site to solicit input from citizens who use our facilities.

RESOURCE REQUIREMENTS:

We have identified a number of projects that we feel will improve the quality of service delivery for our staff and the general public. The majority of these resources will come from the capital fund. However, we will request an additional full time facilities

F.M. 1/6

maintenance position from general fund resources in 2007. The projects dates and resources needed are listed below.

PROJECT	FUND AMOUNT	YEAR	PRIORITY
Balance and computerize HVAC System Courthouse	\$75,000	2007	A
ADA remodel 4 th floor bathroom Courthouse	\$63,000	2008	A
Secure County Administration Building*	\$50,000	2008	B
Balance HVAC system County Administration Building	\$50,000	2008	B
Replace windows County Administration Building	\$50,000	2008	C
C&R Remodel w/new Office Furniture Courthouse	\$200,000	2008	A

*will require F.T.E. from Sheriff's Dep't.

F.M. 2/6

Department GnrI Srv

Sum of FTE			Year									
Bldg	Employee	Positions	2007 Act	2007 Bud	2008	2009	2010	2011	2012			
Air	Shaw, Timothy A.	AIRP - Technician	1	1	1	1	1	1	1			
	Unknown	Technician			0.5	0.5	0.5	0.5	0.5			
Air Total			1	1	1.5	1.5	1.5	1.5	1.5			
C.A.	Hancock, Dale E.	GEN SVCS AGENCIES - Director	1	1	1	1	1	1	1			
C.A. Total			1	1	1	1	1	1	1			
C.H.	Alary, Richard E.	FAC MGMT - Manager	1	1	1	1	1	1	1			
C.H. Total			1	1	1	1	1	1	1			
Grand Total			3	3	3.5	3.5	3.5	3.5	3.5			

F.M. 3/6

Sum of Amount				Year					
Dept	Acct Desc	Description	Priority	2008	2009	2010	2011	2012	Grand Total
G.S.	Wages	Technician	A	20,000	20,000	20,000	20,000	20,000	100,000
	Wages Total			20,000	20,000	20,000	20,000	20,000	100,000
	Benefits	Technician	A	2,000	2,000	2,000	2,000	2,000	10,000
	Benefits Total			2,000	2,000	2,000	2,000	2,000	10,000
G.S. Total				22,000	22,000	22,000	22,000	22,000	110,000
Grand Total				22,000	22,000	22,000	22,000	22,000	110,000

F.M. 4/6

Acct Desc	(All)
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Operating

Sum of Amount		Year				
Dept	Description	Priority	2008	2009	2010	2011
Fac Mgmt	CA Building Replace Windows	C	50,000			
Fac Mgmt Total			50,000			
Grand Total			50,000			
						Grand Total
						50,000
						50,000
						50,000

F.M. 5/6

Capital

Sum of Amount		Year							
Dept	Description	Priority	2007	2008	2009	2010	2011	2012	Grand Total
GS	GS Maint Veh for Emp in Rifle	A	28,000	0	0	0	0	0	28,000
	Upgrade Telephone System	A	250,000	0	0	0	0	0	250,000
GS Total			278,000	0	0	0	0	0	278,000
Grand Total			278,000	0	0	0	0	0	278,000

FM. 6/6

FAIRGROUNDS

Objective:

- ❖ Provide an outstanding resource for the citizens of Garfield County.

Goals:

- ❖ Treat every person as the only customer
- ❖ Provide a perfect experience
- ❖ Provide safe, functional, clean facilities
- ❖ Make every customer a repeat customer
- ❖ Make the fairgrounds an asset for Rifle and Garfield County
- ❖ Make the Fairgrounds a fun experience for everyone

Projects that need to be done beyond 2007:

- ❖ Increase parking
- ❖ Upgrade the Grand Stands
- ❖ Build another roofed event center/sales pavilion
- ❖ Increase/Expand Landscaping
- ❖ Improve signage at Fairgrounds
- ❖ Develop Traffic control /Crowd control procedures
- ❖ Cross-train/develop staff

Fair 1/5

Department	Fairgrounds
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Sum of FTE		Year									
Bldg	Employee	Positions	2007 Act	2007 Bud	2008	2009	2010	2011	2012		
Fair	Coppersmith, Michele	FAIRGRNDS - Technician	1	1	1	1	1	1	1		
	Ebeler, David C.	FAIRGRNDS - Manager	1	1	1	1	1	1	1		
	Runia, Kevin P.	FAIRGRNDS - Technician	1	1	1	1	1	1	1		
	Unknown	FAIRGRNDS - Technician				1	1	1	1		
Fair Total			3	3	3	4	4	4	4		
Grand Total			3	3	3	4	4	4	4		

Fair 2/5

Sum of Amount			Year						
Dept	Acct Desc	Description	Priority	2008	2009	2010	2011	2012	Grand Total
Fair	Wages	FAIRGRNDS - Technician	B		35,000	35,000	35,000	35,000	140,000
	Wages Total				35,000	35,000	35,000	35,000	140,000
	Benefits	FAIRGRNDS - Technician	B	-	13,650	13,650	13,650	13,650	54,600
	Benefits Total			-	13,650	13,650	13,650	13,650	54,600
Fair Total				-	48,650	48,650	48,650	48,650	194,600
Grand Total				-	48,650	48,650	48,650	48,650	194,600

Fair 3/5

Operating

Acct Desc	(All)
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Sum of Amount		Year						
Dept	Description	Priority	2008	2009	2010	2011	2012	Grand Total
Fairgrounds	Sand for two arenas	A	5,500	5,500	5,500	5,500	5,500	27,500
Fairgrounds	Total		5,500	5,500	5,500	5,500	5,500	27,500
Grand Total			5,500	5,500	5,500	5,500	5,500	27,500

Fair 4/5

Capital

Sum of Amount		Year									
Dept	Description	Priority	2007	2008	2009	2010	2011	2012	Grand Total		
Fairgrounds	Announcers Booth	A	45,000	0	0	0	0	0	0	45,000	
	Arena Groomer	A	0	0	0	16,000	0	0	0	16,000	
	Asphalt South side parking areas	B	0	100,000	0	0	0	0	0	100,000	
	Bobcat Buy Back	A	0	3,000	3,000	3,000	3,000	3,000	0	15,000	
	Bobcat Purchase	A	33,500	0	0	0	0	0	0	33,500	
	Carryfwd - Upgrade sound system	A	0	0	0	0	0	0	0	0	
	Carryfwd 06 - Roof over scales	A	20,000	0	0	0	0	0	0	20,000	
	Carryfwd-Elec. in RV & Press Box	A	30,000	0	0	0	0	0	0	30,000	
	Carryfwd-install door in kitchen	A	5,000	0	0	0	0	0	0	5,000	
	Concrete Spectator Indoor Arena	B	0	0	0	0	10,000	0	0	10,000	
	Cover Insulation of Inside Arena	B	0	0	0	0	8,000	0	0	8,000	
	Covered Patio	A	20,000	0	0	0	0	0	0	20,000	
	Electronic marquee sign	A	0	0	0	0	0	0	0	0	
	Landscaping for Fairgrounds	A	30,000	30,000	0	0	0	0	0	60,000	
	North and South Hall Remodel	A	30,000	0	0	0	0	0	0	30,000	
	Panels for Fair	A	30,000	0	0	0	0	0	0	30,000	
	Pave Main Parking Lot	A	80,000	0	0	0	0	0	0	80,000	
	Pull Out Bleachers Indoor Arena	B	0	0	0	0	80,000	0	0	80,000	
	Purchase Rock Sifter	A	16,000	0	0	0	0	0	0	16,000	
	Raise outdoor arena floor	B	0	0	250,000	0	0	0	0	250,000	
	Remodel Crows nest/breezeway	B	0	30,000	0	0	0	0	0	30,000	
	Replace John Deere Gator	A	10,500	0	0	0	0	0	0	10,500	
	Replace Rails	A	15,000	0	0	0	0	0	0	15,000	
	Replace seating in North end Grd Stands	B	0	100,000	0	0	0	0	0	100,000	
	Replace Track Fence	A	0	0	0	10,000	0	0	0	10,000	
	Replace Water Truck	A	40,000	0	0	0	0	0	0	40,000	
	Asphalt Trailer/RV Area	C	60,000	0	0	0	0	0	0	60,000	
	RV Parking by the River	C	0	40,000	0	0	0	0	0	40,000	
	Add'l Parking/RV - Land Acquisition	A	0	0	0	250,000	0	0	0	250,000	
	Mobile Office for the Secretaries	A	0	30,000	0	0	0	0	0	30,000	
	Crows Nest in the Inside Arena	B	0	50,000	0	0	0	0	0	50,000	
	Asphalt Add'l Parking/RV Lot	A	0	0	0	100,000	0	0	0	100,000	
Fairgrounds Total			465,000	383,000	253,000	379,000	101,000	3,000		1,584,000	
Grand Total			465,000	383,000	253,000	379,000	101,000	3,000		1,584,000	

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FINANCE DEPARTMENT

Mission

The Garfield County Finance Department provides accurate, timely and useful financial information and services to the County's elected officials and management team, as well as to the general public.

Vision

The Finance Department is a valued partner with the County community to ensure the ongoing growth and continued success of Garfield County. In carrying out this vision, it is the responsibility of the department's staff to:

- Provide timely, accurate and relevant analyses and information that facilitate effective decision-making;
- Maintain processes that will ensure the County's compliance with policies, regulations and laws;
- Implement and monitor internal controls, protecting the County's assets;
- Assist Garfield County leadership in creating a positive impact in the community.

Values and Principles

The leadership of the Finance Department understands that to best support the entire County, we must continuously strive to improve and enhance the services we provide. The core principles to bring about these improvements are summarized below:

- We are honest and ethical individuals showing mutual respect for all people;
- Improve the quality of the actual work product that we produce (improve the accuracy, timeliness, usefulness, availability, ease of use, and manner of delivery);
- Incorporate customer service expectations into our performance expectations and better customer service training into our employee training program;
- Improve the documentation to our end users of our processes and procedures (improve written documentation and reports, and financial information on the web);
- Develop more meaningful performance indicators for our functions and processes;
- Value all employees through empowerment, development and recognition;
- Foster relationships based on understanding through open, honest and ongoing communications;
- Commit to continuous improvement through teamwork, collaboration and cooperation;
- Provide a valued service to our internal and external customers in a courteous and responsive manner;
- Optimize the use of resources through responsible stewardship;
- Committed to excellence and professionalism;
- Promote a safe, healthy and stimulating environment; and
- Provide learning and growth opportunities for all Finance Department staff.

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Our Responsibilities:

- Accounting of financial activities
- Financial reporting
- Payroll processing
- Accounts payable/receivable processing
- Budget creation
- Budget control maintenance
- Purchasing cards
- Inventory and Fixed Asset Management
- Annual Financial Report
- Annual Cost Allocation
- Coordinator and training center for the County's financial computer system

GOALS

The Finance Department currently manages the financial functions, and prepares and manages the budget for 20 government funds and over 50 departments. We also assist all departments and elected official offices to ensure effective administration and implementation of approved financial policies, procedures, plans and programs. The population of the county is projected to increase over the next five years at the rate of 5% per year. As the population grows there will be demands every single county department and elected official office. Because the finance department supports each of these areas, the demands on its services will also increase.

Our strategy to handle the increased demands over the next five years will involve:

1. Increase staff size.
2. Maintain a highly qualified work team;
3. Improve financial policies and procedures;
4. Have a sound training program in place for staff outside the Finance Department to ensure the decentralization of Accounts Payable and Budget entry results in correct financial reporting.
5. Strengthen the technology that will allow us to improve the quality, accuracy and timeliness of all financial activities;

Two other goals that will allow us to provide exemplary service are:

1. Receive the GFOA Distinguished Budget Presentation Award;
2. Receive the GFOA Certificate of Achievement for Excellence in Financial Reporting;

SCOPE

To accomplish these goals, we will be required to increase our human and technological resources. We must provide ongoing training and development opportunities for all

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Finance Department staff. In addition, we must improve our current processes, including budgeting and financial reporting, in order to ensure the financial integrity of Garfield County.

ACTIONABLE STEPS TO ATTAIN THE GOALS

1. Increase staff size:

The significant increase in workload and the need to ensure low employee turnover (resulting from burn-out) will require the department to expand its existing staff.

Currently the Finance Department consists of:

- Director of Finance
- Controller
- Finance Manager
- Four full-time Accountants

Over the next five years, we will need to add these new positions:

- Budget Manager/Analyst (Finance Director is currently the Budget Director and as the County grows, a full time person focusing on budget creation and management will be needed); and
- One Accounting Clerk (to provide lower level clerical support to all current Accountants)

2. Maintain a qualified work team in the Finance Department

The ongoing improvements and changes in the Finance Department will require that we foster an environment in which all employees recognize the need for enhanced training and skills, and the value of their contribution to the Department's mission. In order to build and sustain knowledgeable, skilled staff, all employees in the Finance Department will be required to attend training opportunities, such as:

- Seminars and workshops that will allow all staff to grow and develop, as needs are identified (i.e., communication and writing skills, customer service, team building, time management & organization skills, and leadership skills);
- Annual Accounts Payable, Accounts Receivable and Payroll workshops and seminars;
- Attendance at annual GFOA, CGFOA and New World Systems conferences; and
- CPE opportunities for all staff that currently hold a CPA certification.
- Ensure all job duties among the staff are cross trained with at least one other staff member.

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In addition, any new responsibilities assigned to the Department (as the County grows) will necessitate a review of staff duties keeping in mind existing workloads, position descriptions and employee morale.

3. Improve financial policies and procedures

Well written, thorough financial policies and procedures are necessary to ensure that all county departments and offices are handling their financial duties in an accurate and consistent fashion. Our current manual is outdated and does not include changes resulting from the implementation of our financial software program, New World Systems. In order to better implement policies and define procedures we must:

- Rewrite the financial policies and procedures manual.
- Rewrite the Visa Purchasing Card policies and procedures manual.
- Schedule meetings with applicable county employees to train them on how to utilize the manual with their day-to-day financial duties.
- Annually evaluate the financial policies and procedures manual, and distribute updates to all applicable county employees.

Once the financial P & P is updated, our auditors will be able to use them as reference materials during the annual external audit and as part of their work papers.

4. Strengthen the technology that will allow us to improve the quality, accuracy and timeliness of all financial activities

Overall growth in the county will require us to commit more resources toward continuously upgrading the department's hardware and software systems and other equipment. In addition, our auditors will become increasingly dependent upon electronically generated and transmitted data for their auditing work.

- Regularly update the Departments internet and intranet websites (which are part of the County website) to ensure that information and forms are accurate and current.
- Regularly evaluate and upgrade staff computers and other office equipment to ensure we are operating at full technological capacity.
- Strengthen our ability to track all county-owned assets with our inventory control and fixed assets management software programs.
- Improve our efficiencies by researching, purchasing and implementing technology that will allow us to be more resourceful, proficient and well-organized.

5. Receive the GFOA Distinguished Budget Presentation Award

The Budget Awards Program is designed to encourage governments to prepare budget documents of the highest quality to meet the needs of decision-makers and

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citizens. Achieving this designation will ensure county leadership and citizens that we are preparing our annual budgets in a quality, thorough and complete fashion.

- Provide ongoing training and assistance to all individuals who will be responsible for budget preparation and budget entry into New World Systems budget module.
- Network with other Colorado county budget managers to obtain ideas for our annual budget processes and budget reporting.
- Complete all the necessary applications and procedures required by the GFOA in order to be considered for this award.

6. Receive the GFOA Certificate of Achievement for Excellence in Financial Reporting

This certificate program is designed to recognize and encourage excellence in financial reporting by state and local governments. Achieving this designation will ensure county leadership and citizens that we are preparing accurate, thorough and valuable financial reports.

- Work with current auditors to move from merely financial reporting (as we do now) towards the preparation of a Consolidated Annual Financial Reports format (CAFR).
- Gather the ten years of statistical data required with a CAFR
- Network with other Colorado county finance directors to obtain ideas for our annual CAFR process.
- Complete all the necessary applications and processes required by the GFOA in order to be considered for this award.

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Department	Finance
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Sum of FTE		Year									
Bldg	Employee	Positions	2007 Act	2007 Bud	2008	2009	2010	2011	2012		
Air	Prendergast, Robert E.	ACCT - Sr. Financial Analyst			1	1	1	1	1		
Air Total					1	1	1	1	1		
C.A.	Beecraft, Teresa D.	ACCT - Accountant III	1	1	1	1	1	1	1		
	Mattingly, Theresa A.	ACCT - Accountant III	1	1	1	1	1	1	1		
	Costello, Kelicia A.	ACCT - Accountant II	1	1	1	1	1	1	1		
	Approved but vacant	ACCT - Accountant II		1	1	1	1	1	1		
	Hernandez, Patsy	ACCT - Director	1	1	1	1	1	1	1		
	Prendergast, Robert E.	ACCT - Sr. Financial Analyst	1	1							
	Van Roekel, Cathleen C.	ACCT - Asst. Fin. Director	1	1	1	1	1	1	1		
	New Position (2010)	ACCT - Accountant I (Clerk)					1	1	1		
	New Position (2009)	ACCT - Budget Mgr/Analyst				1	1	1	1		
	C.A. Total		6	7	6	7	8	8	8		
Grand Total			6	7	7	8	9	9	9		

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Sum of Amount			Year							
				Priority						
Dept	Acct Desc	Description		2008	2009	2010	2011	2012	Grand Total	
Fin	Wages	ACCT - Accountant I (Clerk)	B			30,000	30,000	30,000	90,000	
		ACCT - Budget Mgr/Analyst	A		45,000	45,000	45,000	45,000	180,000	
	Wages Total				45,000	75,000	75,000	75,000	270,000	
	Benefits	ACCT - Accountant I (Clerk)	B	-	-	11,700	11,700	11,700	35,100	
		ACCT - Budget Mgr/Analyst	A	-	17,550	17,550	17,550	17,550	70,200	
	Benefits Total			-	17,550	29,250	29,250	29,250	105,300	
Fin Total				-	62,550	104,250	104,250	104,250	375,300	
Grand Total				-	62,550	104,250	104,250	104,250	375,300	

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Acct Desc

(All)

Operating

Sum of Amount		Year						
Dept	Description	Priority	2008	2009	2010	2011	2012	Grand Total
Finance	Comp. & Comp. related - Acct I	B			1,000	1,000	1,000	3,000
	Comp. & Comp. related - Bgt Mgr/Analyst	A		1,000	1,000	1,000	1,000	4,000
	Comp. & Comp. related - Finance Office at Airport	A		2,000			2,000	4,000
	FF&E - Redesign of Finance Directors Office	C			3,000			3,000
	Mtr. Pool Exp. - Acct I	B						
	Mtr. Pool Exp. - Bdgt Mgr/Analyst	A		1,000	1,000	1,000	1,000	4,000
	NWS Software - Contract Acctg	A	5,000					5,000
	NWS Software - E-Timesheet Module	A	5,000					5,000
	Office/Cubicle - Acct I	B			5,000			5,000
	Office/Cubicle - Bdgt Mgr/Analyst	A		5,000				5,000
	Other - Acct I	B			2,500	2,500	2,500	7,500
	Other - Bdgt Mgr/Analyst	A		2,500	2,500	2,500	2,500	10,000
	Prof. Affiliations - Acct I	B			300	300	300	900
	Prof. Affiliations - Bdgt Mgr/Analyst	A		500	500	500	500	2,000
	Replace computers every 3 years	B		25,000			25,000	50,000
	Technology Upgrade	B	2,000	2,000	2,000	2,000	2,000	10,000
Training (incl. Conferences) - Acct I	B			4,000	4,000	4,000	12,000	
Training (incl. Conferences) - Bdgt Mgr/Analyst	A		2,000	4,000	4,000	4,000	14,000	
Finance Total			12,000	41,000	26,800	18,800	45,800	144,400
Grand Total			12,000	41,000	26,800	18,800	45,800	144,400

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Capital

Sum of Amount		Year
Dept	Description	Priority
Grand Total		Grand Total
		0

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HUMAN RESOURCES

Mission--The Human Resources Department provides policies, procedures, and operational support to all County Departments for staff recruitment and development. The Department develops and manages the County Employee Compensation and Benefits Plans and Training Programs.

SCOPE—

Paperless Systems

- Each year we integrate more information into electronic systems. Our vendors (health / retirement) do not have systems in place currently to allow us to enroll, etc. electronically.
- HR will continue to strive to allow employees to enroll in benefit plans electronically and to complete all orientation and maintenance paperwork electronically.
- Work with IT to grow intranet for County employees.
- Work with IT, Administration, and Departments / Offices that employee staff that do not have computers to get computers installed in break or meeting rooms in their areas so staff can access intranet and email.

Schedule:	2007-2008	Computer access for all employees
	2009	Electronic orientation / maintenance for employees
	2011	Paperless system for benefit vendors

Costs:	Unknown – need to research number of employees with no access and IT would determine cost of equipment, installation and maintenance
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Job Descriptions

- Complete update of all job descriptions.

Schedule: 2007

Develop Tracking for Employee Expenses

- Recruitment
- Benefits
- General HR
- Orientations
- Exits
- Education / Training
- Appeal / Grievance
- Turnover

H/R 1/8

- Attendance / Absence
- Cost / Hire
- Average Time to Fill Positions
- Ratio of Acceptance to Job Offers

Schedule: 2007 forward. We will begin to implement this as we begin to use the HR modules on NWS. We will also be designing reports to give us this information (Crystal Reports).

Track Return on HR Investment

- Retention
- Fewer questions / complaints

Schedule: 2008 forward. We will begin to implement this as we begin to use the HR modules on NWS. We will also be designing reports to give us this information (Crystal Reports).

Performance Evaluations

- Develop Electronic Evaluation System

Schedule: Goal 2008

Cost: Work with IT – supervisors & managers may need Acrobat Writer

Licenses for Acrobat Writer (can we buy additional licenses or would each department / office need to purchase)

New: approx \$400 each; Additional: approx. \$175 each

PAR Forms

- Develop Electronic System for submission (File Bound)

Schedule: 2008

Training

- Integrate web-based training into the County

Schedule: 2006 forward

Policies and Procedures

- Continually update manual to maintain compliance with applicable laws

Schedule: Ongoing

Succession Planning

- Develop a comprehensive succession planning model for key positions in the County.

Schedule: 2007 - 08

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Compensation Plan

- Keep compensation plan competitive to attract and retain competent / professional employees. Evaluate broad banding & schedule next salary survey every 3 years.

Schedule: 2008 - 09

Cost: TBD

Employee Recognition

- Recognize long term employees and retirees with appropriate acknowledgment

Schedule & Cost:

2007	\$3,500
2008	\$4,000
2009	\$4,500
2010	\$5,000
2011	\$5,500
2012	\$6,000

HR Staff

- As other departments / offices add employees, HR will need to grow to accommodate the additional staff

Schedule: Dependent on growth of other departments / offices

Cost: Unknown until needs of other departments / offices are approved

Benefits

- Continue to study trends and surveys to keep Garfield County competitive

Schedule: Ongoing

Cost: Dependent on experience and plans approved on an annual basis

Budget for 10-15% increase per year

Salary

- Conduct professional salary survey every three years to remain competitive and maintain the ability to recruit and retain professional employees

Schedule: 2009

Cost: \$20,000 to \$30,000 based on scope

Orientations

- Develop a power point presentation for new employee orientations

Schedule: 2008

H/R 3/8

Supervisors

- Develop a new supervisor orientation and an electronic supervisory handbook with FAQs

Schedule: 2008

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Department H/R

Sum of FTE		Year										
Bldg	Employee	Positions	2007 Act	2007 Bud	2008	2009	2010	2011	2012			
Air	Unknown	HR - Generalist I			1	1	1	1	1			
Air Total					1	1	1	1	1			
C.A.	Contreras, Maira	HR - Generalist I	1	1	1	1	1	1	1			
	Coover, Marcia K.	HR - Generalist II Team Lead	1	1	1	1	1	1	1			
	Haenny, Patricia	HR - Admin Assistant	1	1	1	1	1	1	1			
	Unknown	HR - Director		1	1	1	1	1	1			
	Weaver, E.C.	HR - Generalist II	1	1	1	1	1	1	1			
	Williams, Peggy L.	HR - Clerk I			0.25	0.25	0.25	0.25	0.25			
C.A. Total			0.25	0.25	0.25	0.25	0.25	0.25	0.25			
Grand Total			4.25	5.25	5.25	5.25	5.25	5.25	5.25			
			4.25	5.25	5.25	6.25	6.25	6.25	6.25			

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Sum of Amount				Year					
Dept	Acct Desc	Description	Priority						
H.R.	Wages	HR - Generalist I	A	2008	2009	2010	2011	2012	Grand Total
	Wages Total			35,000	35,000	35,000	35,000	35,000	140,000
	Benefits	HR - Generalist I	A	-	13,650	13,650	13,650	13,650	54,600
	Benefits Total			-	13,650	13,650	13,650	13,650	54,600
H.R. Total				-	48,650	48,650	48,650	48,650	194,600
Ext	Wages	Ext - 4-H Agent/Coordinator B	B	44,500	44,500	44,500	44,500	44,500	178,000
	Wages Total			44,500	44,500	44,500	44,500	44,500	178,000
	Benefits	Ext - 4-H Agent/Coordinator B	B	-	9,790	9,790	9,790	9,790	39,160
	Benefits Total			-	9,790	9,790	9,790	9,790	39,160
Ext Total				-	54,290	54,290	54,290	54,290	217,160
Grand Total				-	102,940	102,940	102,940	102,940	411,760

H/R 6/8

Acct Desc (All)

Operating

Sum of Amount		Year					Grand Total
Dept	Description	Priority	2008	2009	2010	2011	
HR	Acrobat Licensing	A	10,000				10,000
	Employee Recognition L-T & Retirees	A	3,500	4,000	4,500	5,000	22,500
	Professional Salary Survey	A		20,000			20,000
	Computer	A		3,000			3,000
HR Total			13,500	27,000	4,500	5,000	75,500
Grand Total			13,500	27,000	4,500	5,000	75,500

H/R 7/8

Capital

Sum of Amount		Year									
Dept	Description	Priority	2007	2008	2009	2010	2011	2012	Grand Total		
H/R	NWS Benefits Module	A	0	50,000	0	0	0	0	0	50,000	
H/R Total			0	50,000	0	0	0	0	0	50,000	
Grand Total			0	50,000	0	0	0	0	0	50,000	

H/R 8/8

INFORMATION TECHNOLOGY DEPARTMENT

View

The Information Technology (IT) department provides central services to 30 departments and about 350 employees. The network infrastructure currently supports a dozen county buildings and offices of the 9th Judicial District. It is currently proposed that the IT Department also take on support responsibility for the City of Rifle on a contract basis or shared employee basis. Our strategy for the future will be to deploy technology to new buildings as they are erected by the county and to deploy new technologies to the existing architecture. The first part of the strategy will be to make sure current state of the art computing technologies are installed in new buildings to continuously improve the computing architecture as the county grows. The second part of the strategy will be to deploy new technologies to support three core areas of the business which strategy, tactics and operations. Specific actionable items for these three business areas will be developed in more detail throughout this planning document. Specific actionable items for proposed new buildings over the next five year planning horizon will also be developed in this document.

Scope

For planning purposes IT will be delivering services and projects to support the following business initiatives organization wide:

a. Strategic Information Systems

- Executive Information Systems / Dashboard reporting: BOCC and management reports, summary level financial summary of fund account and balances along with expense summaries, capital equipment valuation and personnel costs.

b. Tactical Information Systems

- Decision Support Systems (DSS): planning and decision making support tools for department directors and elected officials. Detailed reporting on department level performance and project management tools.
- Enterprise Resource Planning (ERP): the term ERP has become the de facto term although it is something of a misnomer. The term ERP refers to an information system that covers all aspects of the business. The county has installed two modules (finance/HR) of the ERP named New World Systems (NWS). Further steps in this ERP solution will be the public safety and law enforcement modules, building & planning modules and others. The ERP will provide first line managers with software, data and tools to perform tactical level functions in each department. The ERP will also need to integrate with the Eagle Computer System (ECS) used by the clerk/assessor/treasurer.

c. Operations Information Systems

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- Transaction Processing Systems (TPS): the county has already implemented a wide variety of office automation tools and productivity tools in this category. Further development of operations IS will include the development of a common data warehouse system to support higher level strategic and tactical information systems. Wireless network technologies and converged voice & data networks using VoIP technology also fall into the operations category of systems.

d. New Buildings

- Community Corrections, Rifle: install 1 gigabit network/server backbone
- Child Safehouse, GWS: 1 gigabit backbone
- Sheriff/Courts/PD, Rifle: 1 gigabit backbone, CBI dedicated connection
- Potential new PHN facility, Rifle: 1 gigabit or current economical speeds
- Potential new Network Operations Center (NOC), GWS: fiber optic backbone
- Other new buildings to accommodate growth on the five year planning horizon

3. HR Requirements

The department currently has a support ratio of IT staff to employee of 1:50 assuming the current IT staff size of 7 and total employee base of 350. This ratio varies widely by industry but the 1:50 ratio is certainly well below industry norms ranging between 1:15 to 1:25 in the private sector to 1:20 - 1:40 in the public sector. Our five year planning goal for HR requirements is to bring the IT support model into the generally accepted high end range of 1:40. Given that support ratio as a model, the IT department will reflect overall county employee growth supporting staff with a 1:40 IT staff ratio.

3. Cost Projections

The county first established the IT department in 2002, so it is a fairly new department playing catch up to some degree because of a relatively late start establishing a formal IT function in 2002. As a result the county is currently on a fairly aggressive growth cycle to bring the county up to standard for computing and network infrastructure. This growth curve will probably subside in the 3 - 5 year range once the IT function has caught up with growth and demand for systems over the next two years. As a result the costs to operate IT in the 3-5 year range should be less then projected costs over the next two years. The IT department budget in 2005 was \$632,000 and the 2006 adopted budget is \$740,000 representing a 15% increase from the prior year. For planning purposes it is estimated that year over year growth for the next two years will also be in the 15% range through 2008. From 2009 - 2011 the growth rate is estimated at the reduced level of 10%. Assuming these growth projections the cost projections by plan year would be:

2007: \$851,000

2008: \$978,000

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2009: \$1,076,000

2010: \$1,184,000

2011: \$1,302,000

** Cost for building network infrastructures are captured separately as part of the building capital costs for construction.

4. Other Resource Requirements

The IT department will continue to integrate systems with a wide variety of external organizations including the state and federal government. These agencies will be providing other resources to aide in these integration efforts with the counties. As additional homeland security systems are installed locally, there will also be an increased need to integrate and communicate with other municipalities and agencies in our region and nationally.

5. Schedule

Microsoft Project will be used to develop Gantt charts for each discrete project and initiative. For planning purposes the following schedule can be outlined:

1. Strategic Information Systems

- 2011

2. Tactical Information Systems

- Decision Support Systems (DSS): 2010
- Enterprise Resource Planning (ERP): 2008/2009

3. Operations Information Systems

- Transaction Processing Systems (TPS): 2007/2008

4. New Buildings

- Community Corrections, Rifle: 2007
- Child Safehouse, GWS: 2007
- Sheriff/Courts/PD, Rifle: 2008
- Potential new PHN facility, Rifle: 2009
- Potential new Network Operations Center (NOC), GWS: 2010
- Other new buildings to accommodate growth: 2011

6. Relationship to other steps internally or in other organizations

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The nature of IT is more the reverse of this where the other departments are dependent on IT to provide the tools, technology and automation to increase productivity and deliver world class service to our customers. The IT function will however depend heavily on all county departments to help us accurately define user requirements for all of the systems outline above: strategic, tactical, and operational.

7. Priority and Sequence

The development of information systems is very hierarchical and so the priority of items and sequencing is critical. In general it will be necessary to build the operational systems (TPS) in order to have the underlying infrastructure and systems to develop the next level of tactical systems (DSS, ERP, Data Warehouse). Once the tactical systems are complete the groundwork will have been laid to design and develop Executive Information Systems (EIS) for the BOCC and county management to provide the tools for making strategic decisions in the organization. So the sequence is built in to the model above with operational system coming first, tactical systems second and strategic systems last once the underlying computing infrastructure is completely developed.

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Department	IT
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Sum of FTE		Year									
Bldg	Employee	Positions	2007 Act	2007 Bud	2008	2009	2010	2011	2012		
Air	Haas, Gary	IT - Technician			1	1	1	1	1		
	New Position (2011)	IT Staff						1	1		
Air Total					1	1	1	2	2		
C.A.	Agee, Aaron E.	IT - Specialist	1	1	1	1	1	1	1		
	Haas, Gary	IT - Technician	1	1							
	Hykys, Robert P.	IT - GIS Analyst	1	1	1	1	1	1	1		
	Kehoe, Brian J.	IT - Analyst	0.5	0.5	1	1	1	1	1		
	New Position (2008)	IT - Digitizing Technician			1	1	1	1	1		
	Sholten, Bryan	IT - Director	1	1	1	1	1	1	1		
	Welch, Lori R.	IT - Specialist	1	1	1	1	1	1	1		
	Zelenka, Charles D.	IT - Analyst	1	1	1	1	1	1	1		
	C.A. Total		6.5	6.5	7	7	7	7	7		
	C.H. Hawkins, Carol G.	IT - Technician	1	1	1	1	1	1	1		
C.H. Total			1	1	1	1	1	1	1		
S.O. Fields, Gerald G.	IT - Analyst		1	1	1	1	1	1	1		
S.O. Total			1	1	1	1	1	1	1		
Grand Total			8.5	8.5	10	10	10	11	11		

IT. 5/8

Sum of Amount			Year							
Dept	Acct Desc	Description	Priority	2008	2009	2010	2011	2012	Grand Total	
IT	Wages	IT - Digitizing Technician	A	30,000	30,000	30,000	30,000	30,000	150,000	
		IT - Staff	B				45,000	45,000	90,000	
	Wages Total			30,000	30,000	30,000	75,000	75,000	240,000	
	Benefits	IT - Digitizing Technician	A	11,700	11,700	11,700	11,700	11,700	58,500	
		IT - Staff	B	-	-	-	17,550	17,550	35,100	
	Benefits Total			11,700	11,700	11,700	29,250	29,250	93,600	
IT Total			41,700	41,700	41,700	104,250	104,250	333,600		
Grand Total			41,700	41,700	41,700	104,250	104,250	333,600		

F.T. 6/8

Acct Desc	(All)
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Operating

Sum of Amount		Year						
Dept	Description	Priority	2008	2009	2010	2011	2012	Grand Total
IT	Additional IT Staff training needs	A	3,000	3,000	3,000	3,000	3,000	15,000
		B				3,000	3,000	6,000
	IT Staff additions - Office/Computer	A	5,000					5,000
		B				5,000		5,000
	DS3 Operating Cost	A						
IT Total			8,000	3,000	3,000	11,000	6,000	31,000
Grand Total			8,000	3,000	3,000	11,000	6,000	31,000

I.T. 7/8

Capital

Sum of Amount		Year							
Dept	Description	Priority	2007	2008	2009	2010	2011	2012	Grand Total
IT	(20) Pandemic Telework Stations	A	80,000	0	0	0	0	0	80,000
	(5) Halon Fire Supp in Computer Rms	A	27,600	0	0	0	0	0	27,600
	Construct Admin West Building, Network	C	0	0	0	0	0	0	0
	Digitizing Equipment	A	0	6,000	0	0	0	0	6,000
	Digitizing Technician - Office/Computer	A	0	5,000	0	0	0	0	5,000
	IT Department Vehicle	A	20,000	0	0	0	0	0	20,000
	Network Operations Center, GWS: Fiber Optic bb	A	0	0	0	0	25,000	0	25,000
	Pandemic Telework Eqmt Server	A	50,000	0	0	0	0	0	50,000
	PHN, Rifle: 1G backbone	A	0	0	0	0	25,000	0	25,000
	SAN Drives & FDDI Network	A	70,000	0	0	0	0	0	70,000
	Sheriff/Courts/PD, Rifle: 1G backbone, CBI	A	0	50,000	0	0	0	0	50,000
	Sheriff/Jail Annex, Airport, network	C	0	0	0	0	100,000	0	100,000
	DS3 Project to Remote Sites	A	0	158,000	100,000	100,000	0	0	358,000
	IT Total		247,600	219,000	100,000	100,000	150,000	0	816,600
Grand Total			247,600	219,000	100,000	100,000	150,000	0	816,600

T.T. 8/8

OIL AND GAS LIAISON DEPARTMENT

VIEW--The current staffing for this department includes one full-time oil and gas liaison and a full time O&G Rep/Planner. This is a county function that is rapidly growing in terms of workload and importance to the community. There are almost 4,000 active wells in the county right now and several hundred are projected to be drilled each year for the foreseeable future. That means that this department has the daunting task of tracking the activities of thousands of existing production facilities, pipelines, and other ancillary support as well as tracking the drilling of new installations over a very large profile of county land.

SCOPE--We really see three key jobs developing within this function. One continues to be the liaison work with the companies, land owners, state, and local officials as well as coordination with other departments within the county. That job function fully consumes one individual. We also have added the O&G Rep/Planner to evaluate drilling processes, requests for man camps and onsite housing, and provide constant surveillance of activities in the field. To keep pace with data entry filing and other paperwork, we are adding a part time clerical position to assist both the Liaison and Rep/Planner.

Summary of resource additions:

Job Title	Salary + Benefits (12%)	Priority	Acquire
PT Clerk	\$22,400	B	2008

The Clerk would require an office and computer. We would envision that position be located at the Airport Admin Facility. Total cost of office furniture and computer would be approximately \$5,000.

O&G 1/5

Department O&G

Sum of FTE			Year										
Bldg	Employee	Positions	2007 Act	2007 Bud	2008	2009	2010	2011	2012				
Air	Middleton, Kathy	OIL & GAS - Rep/Planner			1	1	1	1	1				
	Unknown	OIL & GAS - Clerical			0.5	0.5	0.5	0.5	0.5				
	Judy Jordan	OIL & GAS - Liason			1	1	1	1	1				
Air Total					2.5	2.5	2.5	2.5	2.5				
H.B.	Middleton, Kathy	OIL & GAS - Rep/Planner	1	1									
	Judy Jordan	OIL & GAS - Liason	1	1									
H.B. Total			2	2									
Grand Total			2	2	2.5	2.5	2.5	2.5	2.5				

O&G 2/5

Sum of Amount			Year						
Dept	Acct Desc	Description	Priority						Grand Total
				2008	2009	2010	2011	2012	
O&G	Wages	O&G Clerical (Half-Time)	B		20,000	20,000	20,000	20,000	80,000
	Wages Total				20,000	20,000	20,000	20,000	80,000
	Benefits	O&G Clerical (Half-Time)	B	-	2,400	2,400	2,400	2,400	9,600
	Benefits Total			-	2,400	2,400	2,400	2,400	9,600
O&G Total				-	22,400	22,400	22,400	22,400	89,600
Grand Total				-	22,400	22,400	22,400	22,400	89,600

O&G 3/5

Acct Desc	(All)
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Operating

Sum of Amount		Year					
Dept	Description	Priority	2008	2009	2010	2011	2012
O&G	Office/Computer Equipment	B	5,000				
O&G Total			5,000				
Grand Total			5,000				
							Grand Total
							5,000
							5,000
							5,000

O&G 4/5

Capital

Sum of Amount		Year								
		Priority								
Dept	Description		2007	2008	2009	2010	2011	2012	Grand Total	
O & G	Oil and Gas Field Rep - Vehicle	A	0	27,000	0	0	0	0	27,000	
O & G Total			0	27,000	0	0	0	0	27,000	
Grand Total			0	27,000	0	0	0	0	27,000	

D46 5/5

GARFIELD COUNTY PUBLIC HEALTH

Functions and Views

All of Public Health's functions are driven by its vision that all residents of Garfield County will have access to resources that promote optimal health and well-being of individuals and communities. Our mission is to prevent disease and promote healthy behaviors. Upon examination of our functions, we do not foresee eliminating any of our current programs over the next five years. We do anticipate growth in all current programs, as well as the addition of others, in order to adequately meet the needs of our communities.

Overall, nursing services in Public Health have increased by 45% over the past three years. This is due to the increase in population and the overload of demand on Mountain Family Health Center. The documented projected growth of the county is 50% over the next five years. We believe it could well be closer to 90-100%, given the potential future of oil and gas development as well as the growth in undocumented population. Our best guess puts the population at about 85,000 in five years. We are planning for a 50-75% increase in our services based on these projections. As more people move to our area, there will be an increasing need for population-based services such as health education, injury prevention, and capacity building. There will also be increased need for direct services, including immunizations for children and adults, prenatal care, WIC, HCP, and communicable disease control.

In the environmental health arena, the potential functions are unlimited. Many residents have begun expressing concerns about the impacts of growth and industrialization on human health and environment. Real and potential impacts, particularly from the energy industry and other related industries, may point to the need to institute change now, before problems develop; to institute prevention, a key role of public health. Environmental health programming is just entering its formative stages in Garfield County. The scope of that programming, as identified at this point, includes the following:

- Multimedia Environmental Health Planning and Pollution Prevention
- Air Quality Management
- Water Quality Management
- Consumer Protection

We have prioritized our projected needs by year as follows:

2008

STAFF

PHN/Nursing II (1 FTE)

Environmental Health Specialist I (1 FTE)

PH. 2/7

EQUIPMENT

Purchase the six cubicles from DHS in the Rifle bldg	(A)
Vehicle for Environmental Health Employee	(A)
Two additional computer systems	(A)
Two additional phones	(A)

2009

STAFF

Environmental Health Specialist I (1 FTE)

EQUIPMENT

Additional Automobile for Rifle	(A)
One computer system	(A)
One phone	(A)

2010

STAFF

PHN/Nursing II (1 FTE)
WIC Educator (1 FTE)

EQUIPMENT

Two additional computer systems	(A)
Two additional phones	(A)

2011

STAFF

Health Educator (1 FTE)

EQUIPMENT

One additional computer systems	(A)
One Phone	(A)

2012

PH. 2/7

STAFF

No Additional Staff planned at this time

EQUIPMENT

No new equipment planned at this time

P.H. 3/7

Department Public Health

Sum of FTE		Year									
Bldg	Employee	Positions	2007 Act	2007 Bud	2008	2009	2010	2011	2012		
H.S.	Carrie Godes	PHLTH - Health Educator	1	1	1	1	1	1	1		
	Chavez, Brisa I.	PHLTH - WIC Educator	1	1	1	1	1	1	1		
	Goodwin, Laura K.	PHLTH - PHN II	1	1	1	1	1	1	1		
	Harter, Sara L.	PHLTH - PHN II Program Adm	1	1	1	1	1	1	1		
	Leyba, Mary H.	PHLTH - WIC Educator	1	1	1	1	1	1	1		
	Long, Yvonne E.	PHLTH - Manager II	1	1	1	1	1	1	1		
	Luna, Anna L.	PHLTH - EPSDT Worker	1	1	1	1	1	1	1		
	Marco, Maria G.	PHLTH - Receptionist/Translator	1	1	1	1	1	1	1		
	Meisner, Mary L.	PHLTH - Director	1	1	1	1	1	1	1		
	New Position (2008)	PHLTH - Enviro Hlth Spec I		1	1	1	1	1	1		
		PHLTH - Nursing II		1	1	1	1	1	1		
	New Position (2009)	PHLTH - Enviro Hlth Spec I			1	1	1	1	1		
	New Position (2010)	PHLTH - Nursing II									
		PHLTH - WIC Educator									
	New Position (2011)	PHLTH - Health Educator									
	Open Position (2007)	PHLTH - Sr. Enviro Hlth Spec II		1	1	1	1	1	1		
	Rada, James A.	PHLTH - Environmental Health Mgr	1	1	1	1	1	1	1		
	Singleton, Christine M.	PHLTH - Manager II	1	1	1	1	1	1	1		
H.S. Total			11	12	14	15	17	18	18		
Medow	Barbera, Silvia T.	PHLTH - Clerk II	1	1	1	1	1	1	1		
	Barnett, Sandra I.	PHLTH - PHN II									
	Benitez, Marta L.	PHLTH - PRN	0.5	0.5	0.5	0.5	0.5	0.5	0.5		
	Britton, Michelle L.	Tobacco Prevention Proj Coord	0.01	0.01	0.01						
	Chang, Silvia	PHLTH - WIC Educator	1	1	1	1	1	1	1		
	Christine Robinson	PHLTH - Nursing II	1	1	1	1	1	1	1		
	Gish, Lori K.	PHLTH - WIC Educator	1	1	1	1	1	1	1		
	Grondahl, Shari	PHLTH - PHN II	1	1	1	1	1	1	1		
	Kennedy-Doll, Victoria S.	PHLTH - Manager II	1	1	1	1	1	1	1		
	Lancaster, Kathryn L.	PHLTH - Assistant	1	1	1	1	1	1	1		
	Little, Laurel I.	PHLTH - Manager II	1	1	1	1	1	1	1		
	Lockard, Susanne J.	PHLTH - PHN II Case Manager	1	1	1	1	1	1	1		
	Slappey, Brenda C.	PHLTH - PHN II Program Adm	0.5	0.5	0.5	0.5	0.5	0.5	0.5		
Medow Total			11.01	11.01	11.01	11	11	11	11		
Grand Total			22.01	23.01	25.01	26	28	29	29		

P.H. 4/7

Sum of Amount			Year							
Dept	Acct Desc	Description	Priority	2008	2009	2010	2011	2012	Grand Total	
PH	Wages	Health Educator (2011)	A			45,000	45,000	45,000	90,000	
		WIC Educator (2010)	A			45,000	45,000	45,000	135,000	
		Nursing II (2008)	A	45,000	45,000	45,000	45,000	45,000	225,000	
		Nursing II (2010)	A			45,000	45,000	45,000	135,000	
		Enviro Hlth Spec I (2008)	A	45,000	45,000	45,000	45,000	45,000	225,000	
		Enviro Hlth Spec I (2009)	A		45,000	45,000	45,000	45,000	180,000	
		Wages Total		90,000	135,000	225,000	270,000	270,000	990,000	
	Benefits	Health Educator (2011)	A		-	-	-	17,550	17,550	35,100
		WIC Educator (2010)	A		-	-	17,550	17,550	17,550	52,650
		Nursing II (2008)	A	17,550	17,550	17,550	17,550	17,550	87,750	
Nursing II (2010)		A		-	-	17,550	17,550	17,550	52,650	
Enviro Hlth Spec I (2008)		A	17,550	17,550	17,550	17,550	17,550	87,750		
	Enviro Hlth Spec I (2009)	A		-	17,550	17,550	17,550	70,200		
	Benefits Total		35,100	52,650	87,750	105,300	105,300	386,100		
PH Total			125,100	187,650	312,750	375,300	375,300	1,376,100		
Grand Total			125,100	187,650	312,750	375,300	375,300	1,376,100		

PH 517

Acct Desc	(All)
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Operating

Sum of Amount			Year					
		Priority	2008	2009	2010	2011	2012	Grand Total
Dept	Description							
PH	Additional Staff Training Needs	A	4,000	6,000	10,000	12,000	12,000	44,000
	Interpretation Services	B	15,000	15,000	15,000	15,000	15,000	75,000
	Prenatal Counseling Services	B	15,000	15,000	15,000	15,000	15,000	75,000
	Additional Staff - Offices/Computer	A	6,000	3,000	6,000	3,000		18,000
	DHS (6) Cubicles Buy-Out	A	30,000					30,000
PH Total			70,000	39,000	46,000	45,000	42,000	242,000
Grand Total			70,000	39,000	46,000	45,000	42,000	242,000

PH. 6/7

Capital

Sum of Amount		Year									
Dept	Description	Priority	2007	2008	2009	2010	2011	2012	Grand Total		
PH	Additional Automobile for Rifle	B	0	0	25,000	0	0	0	0	25,000	
	Vehicle for Env. Health employee	A	20,000	25,000	0	0	0	0	0	45,000	
PH Total			20,000	25,000	25,000	0	0	0	0	70,000	
Grand Total			20,000	25,000	25,000	0	0	0	0	70,000	

P.H. 7/7

PURCHASING

VIEW-- As the amount of capital resources within the county continues to grow with the ever increasing financial support from the oil and gas industry; there will be increased pressure to improve the overall quality of procurement support provided to the organization and to consolidate disparate procurement functions under one centralized department. Such a department would be headed by a senior level contract administrator and would initially include a total of two staff; the current contract administrator and the senior contract administrator. Clerical support would be obtained from the County Manager's Secretary, however, over time; a procurement clerk would need to be added to this department. The Senior Contract Administrator would be added in 2007 and the Procurement Clerk would be added in 2008.

Summary of resource additions:

Job Title	Salary + Benefits (39%)	Priority*	Acquire
Procurement Clerk	\$55,000	C	2008

To make room for the Senior Contract Administrator and Procurement Clerk, the current Contract Administrator will be relocated to the Airport Admin Building. In 2008, the Procurement Clerk will need furnishings and computer equipment for approximately \$5,000.

Purch 1/4

Department Purch

Sum of FTE		Year									
Bldg	Employee	Positions	2007 Act	2007 Bud	2008	2009	2010	2011	2012		
Air	Arnett, Timothy L.	PURCH - Contract Adm	1		1	1	1	1	1		
Air Total			1		1	1	1	1	1		
C.A.	Arnett, Timothy L.	PURCH - Contract Adm	1	1							
	New Position (2008)	Procurement Clerk			1	1	1	1	1		
	Open Poisition (2007)	Senior Contract Manager		1	2	2	2	2	2		
C.A. Total			1	2	3	3	3	3	3		
Grand Total			1	2	3	3	3	3	3		

Purch 2/4

Sum of Amount			Year						
Dept	Acct Desc	Description	Priority	2008	2009	2010	2011	2012	Grand Total
Purch	Wages	Procurement Clerk	C	40,000	40,000	40,000	40,000	40,000	200,000
	Wages Total			40,000	40,000	40,000	40,000	40,000	200,000
	Benefits	Procurement Clerk	C	15,600	15,600	15,600	15,600	15,600	78,000
	Benefits Total			15,600	15,600	15,600	15,600	15,600	78,000
	Purch Total			55,600	55,600	55,600	55,600	55,600	278,000
Grand Total				55,600	55,600	55,600	55,600	55,600	278,000

Purch 3/4

Operating

Acct Desc	(All)
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Sum of Amount		Year						
		Priority						
Dept	Description		2008	2009	2010	2011	2012	Grand Total
Purch	Additional Staff Training Needs	B	1,000	1,000	1,000	1,000	1,000	5,000
	Office/Computer Equipment	B	5,000					5,000
Purch Total			6,000	1,000	1,000	1,000	1,000	10,000
Grand Total			6,000	1,000	1,000	1,000	1,000	10,000

Purch 4/4

ROAD AND BRIDGE DEPARTMENT

VIEW—The current staffing for this department includes 37 full-time employees with 10 full-time positions open. With approximately 1500 lane miles of roadway to maintain and the projected drilling activity, there is a need to increase the staff by a minimal of 2 FTE positions per year. This also means that this department would need to go to 2 shifts in order to keep the machinery running full time and to maintain the number of lane miles associated with the increased housing and drilling activities.

Summary of resource additions:

Job Title	Salary + Benefits (39%)	Priority	Acquire
Operator 1	\$40,000	A	2008
Operator 1	\$40,000	A	2008
Operator 1	\$40,000	B	2009
Operator 1	\$40,000	B	2009
Operator 1	\$40,000	C	2010
Operator 1	\$40,000	C	2010
Operator 1	\$40,000	C	2011
Operator 1	\$40,000	C	2011
Operator 1	\$40,000	C	2012
Operator 1	\$40,000	C	2012

MOTOR POOL

VIEW—Current staffing for this department includes 2 full-time mechanics. With the increase of staff within the County, there will be a demand for more designated vehicles to the various departments. With the increase of more vehicles, there will be a need for at least one to two more mechanics within the next 5 years. In 2008, we are also requesting a MP Coordinator.

Summary of resource additions:

Job Title	Salary + Benefits (39%)	Priority	Acquire
Mechanic	\$47,700	A	2008
Mechanic	\$47,700	B	2010
Coordinator	\$52,000	B	2008

SOLID WASTE DEPARTMENT

VIEW—The current staffing for this department includes 4 full-time employees and 2 part-time employees. The projection is that this department will remain fairly steady but with the increase of staff in the Road & Bridge Department, there will be a need to hire a full-time Landfill Manager in 2007.

R+B

1/14

Sum of FTE			Year								
Bldg	Employee	Positions	2007 Act	2007 Bud	2008	2009	2010	2011	2012		
C.Crk.	Branham, Bobby J.	R & B - District Foreman	1	1	1	1	1	1	1	1	
	Gardner, Kenneth A.	R & B - Operator II	1	1	1	1	1	1	1	1	
	Open Position (2007)	R & B - Operator		5	5	5	5	5	5	5	
	Phelps, Donald L.	R & B - Operator II	1	1	1	1	1	1	1	1	
	Prehm, John W.	R & B - Lead Operator	1	1	1	1	1	1	1	1	
	Rice, Lance N.	R & B - Operator I	1	1	1	1	1	1	1	1	
	Steckel, Gaile L.	R & B - Operator II	1	1	1	1	1	1	1	1	
	White, Larry A.	R & B - Operator II	1	1	1	1	1	1	1	1	
	C.Crk. Total			7	12	12	12	12	12	12	12
H.M.	Anthony, Tony S.	R & B - Veg Director	1	1	1	1	1	1	1	1	
	Antonelli, Patrick L.	R & B - Mechanic	1	1	1	1	1	1	1	1	
	Buchanan, Jay F.	R & B - Mechanic	1	1	1	1	1	1	1	1	
	Chandler, Brian E.	R & B - Operator I	1	1	1	1	1	1	1	1	
	Childres, Tera J.	R & B - Administrative Assistant	1	1	1	1	1	1	1	1	
	Costanzo, Joseph F.	R & B - Operator II	1	1	1	1	1	1	1	1	
	Crandell, Barton K.	R & B - Operator II	1	1	1	1	1	1	1	1	
	Davis, Diane L.	R & B - Veg Tech	1	1	1	1	1	1	1	1	
	Day, David L.	R & B - Operator II	1	1	1	1	1	1	1	1	
	Eiland, William A.	R & B - Operator I	1	1	1	1	1	1	1	1	
	Frantz, John D.	R & B - Operator II	1	1	1	1	1	1	1	1	
	Garlitz, William A.	R & B - Lead Operator	1	1	1	1	1	1	1	1	
	Goin, Dan J.	R & B - Operator II	1	1	1	1	1	1	1	1	
	Gorsett, Randall L.	R & B - Operator II	1	1	1	1	1	1	1	1	
	Head, Jim L.	R & B - Operator II	1	1	1	1	1	1	1	1	
	House, Dean A.	R & B - Operator II	1	1	1	1	1	1	1	1	
	Kingen, Cleve A.	R & B - Lead Operator	1	1	1	1	1	1	1	1	
	Kramer, Marvin D.	R & B - Operator II	1	1	1	1	1	1	1	1	
	Kuberry, Kraig L.	R & B - Dist. Foreman/SWD Mgr.	1	1	1	1	1	1	1	1	
	Mall, Jake B.	R & B - Administrative Foreman	1	1	1	1	1	1	1	1	
	Marney, Steven M.	R & B - Lead Operator	1	1	1	1	1	1	1	1	
	Morgan, Theodore L.	R & B - Operator II	1	1	1	1	1	1	1	1	
	Murray, Vernon C.	R & B - Lead Operator	1	1	1	1	1	1	1	1	
	New Position (2008)	R & B - Operator			2	2	2	2	2	2	2
	New Position (2009)	R & B - Operator				2		2	2	2	2
	New Position (2010)	R & B - Operator					2		2	2	2
	New Position (2011)	R & B - Operator						2		2	2
	New Position (2012)	R & B - Operator							2		2
	Open Position (2007)	R & B - Hot Shot Crew		3	3	3	3	3	3	3	3
		R & B - Operator		1	1	1	1	1	1	1	1

R&B 2/14

Bldg	Employee	Positions	2007 Act	2007 Bud	2008	2009	2010	2011	2012
H.M.	Open Position (2007)	R & B - P/T Mowers		1.5	1.5	1.5	1.5	1.5	1.5
	Prow, Rodney W.	R & B - Mechanic	1	1	1	1	1	1	1
	Romero, Frank G.	R & B - Operator II	1	1	1	1	1	1	1
	Stephens, Marvin L.	R & B - Director	1	1	1	1	1	1	1
	Stewart, James D.	R & B - Operator II	1	1	1	1	1	1	1
	Vander Pol, Michael L.	R & B - Office Manager II	1	1	1	1	1	1	1
	West, Steven R.	R & B - Operator II	1	1	1	1	1	1	1
	Wissler, Walter E.	R & B - Lead Operator	1	1	1	1	1	1	1
	H.M. Total		30	35.5	37.5	39.5	41.5	43.5	45.5
	Grand Total		37	47.5	49.5	51.5	53.5	55.5	57.5

R+B 3/14

Sum of Amount			Year						
Dept	Acct Desc	Description	Priority	2008	2009	2010	2011	2012	Grand Total
R&B	Wages	R & B - Operator	A	80,000	80,000	80,000	80,000	80,000	400,000
			B		80,000	160,000	160,000	160,000	560,000
			C				80,000	160,000	240,000
	Wages Total			80,000	160,000	240,000	320,000	400,000	1,200,000
	Benefits	R & B - Operator	A	31,200	31,200	31,200	31,200	31,200	156,000
			B	-	31,200	62,400	62,400	62,400	218,400
			C	-	-	-	31,200	62,400	93,600
	Benefits Total			31,200	62,400	93,600	124,800	156,000	468,000
R&B Total				111,200	222,400	333,600	444,800	556,000	1,668,000
Grand Total				111,200	222,400	333,600	444,800	556,000	1,668,000

R+B

4/14

Acct Desc	(All)
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Operating

Sum of Amount		Year						
		Priority	2008	2009	2010	2011	2012	Grand Total
Dept	Description							
R&B	Dist. I - CR 150 Chip	B		119,000				119,000
	Dist. II - CR 204 Chip 3 mi.	A	110,000	108,000				218,000
	Chip Seal Various County Rds.	A	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
	Various Bridge Repairs	A	1,000,000	500,000	1,000,000	500,000	1,000,000	4,000,000
	Dist. II - CR 204 Gravel 3 mi.	A	70,000	76,000				146,000
	Dist. II - CR 245 Chip 3 mi.	A	95,000	108,000				203,000
R&B Total			2,275,000	1,911,000	2,000,000	1,500,000	2,000,000	9,686,000
Grand Total			2,275,000	1,911,000	2,000,000	1,500,000	2,000,000	9,686,000

R+B 5/14

Capital

Sum of Amount		Year									
Dept	Description	Priority	2007	2008	2009	2010	2011	2012	Grand Total		
R&B	(2) Backhoe Buy Back	A	30,000	0	0	0	0	0	0	0	30,000
	(2) Grader Buy Back	A	50,000	0	0	0	0	0	0	0	50,000
	(2) Snow Plow & Sanders	A	104,000	0	0	0	0	0	0	0	104,000
	(3) Dump Truck	A	420,000	0	0	0	0	0	0	0	420,000
	2 Light Equipment Vehicles	B	64,000	85,000	85,000	85,000	85,000	85,000	0	0	489,000
	2 Snow Plows/ Sanders	A	0	132,000	132,000	132,000	132,000	132,000	0	0	660,000
	3 Dump Trucks	A	0	468,000	468,000	468,000	468,000	468,000	0	0	2,340,000
	Backhoe 3 BuyBack	C	0	90,000	90,000	90,000	90,000	90,000	0	0	450,000
	Black Diamond Bridge CR 126	A	60,000	0	0	0	0	0	0	0	60,000
	Blade 1 GW	B	0	210,000	0	0	0	0	0	0	210,000
	Blade 4 year Buy Back	C	0	0	160,000	0	0	0	0	0	160,000
	Blade Trade In	C	0	0	225,000	0	0	0	0	0	225,000
	BM Drainage Issues	A	200,000	100,000	100,000	100,000	100,000	100,000	0	0	700,000
	Bobcat Buy Back	A	3,000	4,200	5,000	6,000	7,200	0	0	0	25,400
	Carryfwd - Dry Hollow	A	400,000	0	0	0	0	0	0	0	400,000
	Carryfwd - Dry Hollow DOLA grant	M	(320,000)	0	0	0	0	0	0	0	(320,000)
	CR 100 Catherine Store Rd.	A	500,000	0	0	0	0	0	0	0	500,000
	CR 301	A	750,000	0	0	0	0	0	0	0	750,000
	CR 306	A	587,000	0	0	0	0	0	0	0	587,000
	CR 311 Resurface	A	500,000	0	0	0	0	0	0	0	500,000
	CR 320 Rifle-Rulison Rd	A	334,500	0	0	0	0	0	0	0	334,500
	CR 324 resurface	A	600,000	0	0	0	0	0	0	0	600,000
	CR 336 Jenkins Cut-Off	A	2,000,000	0	0	0	0	0	0	0	2,000,000
	Dist. I - 115, 121 Align Intersection	C	0	200,000	0	0	0	0	0	0	200,000
	Dist. I - 4 Mile Rd Asphalt 1 mi./ yr.	C	0	0	0	176,000	185,000	222,000	0	0	583,000
	Dist. I - 4 Mile, 1 mi./yr.	C	0	0	168,000	0	0	0	0	0	168,000
	Dist. I - Install Overhead Lift	C	0	0	60,000	0	0	0	0	0	60,000
	Dist. I - Oil Storage Facility	C	0	0	0	100,000	0	0	0	0	100,000
	Dist. I - Pave South Canyon Bridge to L/F	C	0	168,000	0	0	0	0	0	0	168,000
	Dist. II - CR 214 2.5 mi.	C	0	0	0	1,440,000	0	0	0	0	1,440,000
	Dist. II - CR 214 3.5 mi. Survey	C	0	80,000	0	0	0	0	0	0	80,000
	Dist. II - CR 215 2 mi.	C	0	0	1,550,000	0	0	0	0	0	1,550,000
	Dist. II - CR 215 2 mi.	C	0	2,000,000	0	0	2,100,000	0	0	0	4,100,000
	Dist. II - CR 215 2-1/4 mi./yr. Overlay	C	0	0	0	1,400,000	0	2,500,000	0	0	3,900,000
	Dist. II - CR 257 1 mi. Overlay	A	0	697,000	0	0	0	0	0	0	697,000
	Dist. II - CR 262, CR 263 Asphalt	A	0	0	0	0	234,000	0	0	0	234,000
	Dist. III - CR 311 1.5 mi. Asphalt	B	0	418,000	0	0	0	0	0	0	418,000

R+B 6/14

Dept	Description	Priority	2007	2008	2009	2010	2011	2012	Grand Total
R&B	Dist. III - CR 311 1.56 mi. Pave	A	0	0	0	640,000	0	0	640,000
	Dist. III - CR 314 3.4 mi. Gravel	A	0	59,000	0	0	0	0	59,000
	Dist. III - CR 314 Overlay	B	0	707,000	0	0	0	0	707,000
	Dist. III - CR 315 2.77 mi. Asphalt 3 in.	B	0	450,500	0	0	0	0	450,500
	Dist. III - CR 315 Overlay 5 mi.	B	0	0	0	0	1,400,000	0	1,400,000
	Dist. III - CR 319 2 mi. Asphalt	A	0	558,000	0	0	0	0	558,000
	Dist. III - CR 319 2 mi. Pave	A	0	0	620,000	0	0	0	620,000
	Dist. III - CR 324 1.97 mi. Pave/ Gravel	A	0	0	660,000	0	0	0	660,000
	Dist. III - CR 336 Overlay 2.5 mi.	B	0	0	0	0	670,000	0	670,000
	DOLA for CR 204-Roan Creek	A	0	0	0	0	0	0	0
		M	(1,500,000)	0	0	0	0	0	(1,500,000)
	DOLA for Jenkins cut off CR336	M	(1,000,000)	0	0	0	0	0	(1,000,000)
	DOLA revenue share - CR 215 2 mi.	M	0	(1,500,000)	0	0	0	0	(1,500,000)
	Eng & Env Assess - I-70 in Para.	A	50,000	0	0	0	0	0	50,000
	Engineering & Surveying	A	0	50,000	50,000	50,000	50,000	50,000	250,000
	From Chevron & Oxy for CR 204	M	(12,500,000)	0	0	0	0	0	(12,500,000)
	Glenwood Snow Shed	A	330,000	0	0	0	0	0	330,000
	Grader 3 BuyBack	B	0	0	0	210,000	0	0	210,000
	Grader 4 BuyBack	B	0	210,000	0	0	0	210,000	420,000
	Grader 5 BuyBack	B	0	0	210,000	0	0	0	210,000
	Laramie Energy C&S CR342	M	(39,000)	0	0	0	0	0	(39,000)
	Parachute Bike Trail	A	50,000	0	0	0	0	0	50,000
	Rifle - Freight Elevator	B	0	80,000	0	0	0	0	80,000
	Rifle - Re Carpet	A	0	0	0	5,000	0	0	5,000
	Rifle - Resurface Floor	A	0	0	0	4,000	0	0	4,000
	Rifle - Vertical Parts and Tire Storage	A	0	0	0	400,000	0	0	400,000
	Rifle - Wash Bay(New trench down the center)	B	0	0	60,000	0	0	0	60,000
	Rifle Replace Tire Machines Large & Small	B	0	0	28,000	0	0	0	28,000
	Rifle Snow Shed	A	330,000	0	0	0	0	0	330,000
	Service Truck w/Auto Crane	A	25,000	0	0	0	0	0	25,000
	Unleaded Fuel Tank-GWS	A	10,000	0	0	0	0	0	10,000
	Widen/Pave CR 235 Davis Point Rd	A	800,000	0	0	0	0	0	800,000
	BM Chip/Fog Seal	A	0	200,000	200,000	200,000	200,000	200,000	1,000,000
	CR 204 - Roan Creek	A	14,000,000	0	0	0	0	0	14,000,000
	(2) Sweepers (Rifle & GWS)	C	0	200,000	0	0	0	0	200,000
R&B Total			6,838,500	5,666,700	4,871,000	5,506,000	5,721,200	4,057,000	32,660,400
Grand Total			6,838,500	5,666,700	4,871,000	5,506,000	5,721,200	4,057,000	32,660,400

A+B 7/14

Department Motor Pool

Sum of FTE			Year							
Bldg	Employee	Positions	2007 Act	2007 Bud	2008	2009	2010	2011	2012	
H.M.	Hutchison, Matthew S.	Mtr Pool - Mechanic	1	1	1	1	1	1	1	
	Mower, James D.	Mtr Pool - Mechanic	1	1	1	1	1	1	1	
	New Position (2008)	Mtr Pool - Mechanic			1	1	1	1	1	
		Mtr Pool - Coordinator/Purch			1	1	1	1	1	
	New Position (2010)	Mtr Pool - Mechanic					1	1	1	
H.M. Total			2	2	4	4	5	5	5	
Grand Total			2	2	4	4	5	5	5	

R+B 8/14

Sum of Amount				Year					
Dept	Acct Desc	Description	Priority	2008	2009	2010	2011	2012	Grand Total
MP	Wages	Coordinator/Purchasing	A	52,000	52,000	52,000	52,000	52,000	260,000
		MP - Mechanic	A	47,700	47,700	47,700	47,700	47,700	238,500
			B			47,700	47,700	47,700	143,100
		Wages Total		99,700	99,700	147,400	147,400	147,400	641,600
		Benefits		20,280	20,280	20,280	20,280	20,280	101,400
		MP - Mechanic	A	18,603	18,603	18,603	18,603	18,603	93,015
			B	-	-	18,603	18,603	18,603	55,809
		Benefits Total		38,883	38,883	57,486	57,486	57,486	250,224
MP Total				138,583	138,583	204,886	204,886	204,886	891,824
Grand Total				138,583	138,583	204,886	204,886	204,886	891,824

R+B 9/14

Acct Desc	(All)
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Operating

Sum of Amount		Year						
			Priority					
Dept	Description		2008	2009	2010	2011	2012	Grand Total
MP	Additional Staff Training Needs	B	2,000	2,000	3,000	3,000	3,000	13,000
MP Total			2,000	2,000	3,000	3,000	3,000	13,000
Grand Total			2,000	2,000	3,000	3,000	3,000	13,000

R+B 10/14

Capital

Sum of Amount		Year							
		Priority	2007	2008	2009	2010	2011	2012	Grand Total
Dept MP	Description								
	(10) Vehicle Accessories	A	120,000	0	0	0	0	0	120,000
	(3) Supervisor P/U 1/2 tn. 4 x 4	A	84,000	0	0	0	0	0	84,000
	(5) Small SUV	A	100,000	0	0	0	0	0	100,000
	(6) Patrol Units	A	168,000	0	0	0	0	0	168,000
	1/2 tn. 4 x 4 Crew Cab	A	35,000	0	0	0	0	0	35,000
	20' Car Trailer w/9tn. winch	A	6,200	0	0	0	0	0	6,200
	Animal Control Vehicle	A	25,000	0	0	0	0	0	25,000
	Civil Patrol Vehicle	A	35,000	0	0	0	0	0	35,000
	Detective Vehicle	A	35,000	0	0	0	0	0	35,000
	Tire Machine	A	5,000	0	0	0	0	0	5,000
	Transport Van	A	30,000	0	0	0	0	0	30,000
	Motor Pool replacement vehicles @ \$25k/vehicle	A	0	225,000	225,000	250,000	250,000	250,000	1,200,000
Sheriff's Office replacement vehicles @ \$40k/vehicle	A	0	400,000	400,000	480,000	480,000	480,000	2,240,000	
MP Total			643,200	625,000	625,000	730,000	730,000	730,000	4,083,200
Grand Total			643,200	625,000	625,000	730,000	730,000	730,000	4,083,200

R+B 11/14

Department SWD

Sum of FTE		Year									
Bldg	Employee	Positions	2007 Act	2007 Bud	2008	2009	2010	2011	2012		
SWD	Arboney, Kelvin H.	SWD - Equipment Operator II	1	1	1	1	1	1	1		
	Detwiler, Jan R.	SWD - Gatekeeper	1	1	1	1	1	1	1		
	Dyke, Jane E.	SWD - Technician	1	1	1	1	1	1	1		
	Fiscus, Debra L.	SWD - Gatekeeper	1	1	1	1	1	1	1		
	McLearn, April	SWD - Gatekeeper	1	1	1	1	1	1	1		
	Twamley, Rodney M.	SWD - Equipment Operator II	1	1	1	1	1	1	1		
	Wellendorf, Jon H.	SWD - Equipment Operator II	1	1	1	1	1	1	1		
	Open (2007)	SWD - Landfill Manager	1	1	1	1	1	1	1		
	SWD Total		7	8	8	8	8	8	8		
Grand Total			7	8	8	8	8	8	8		

R+B 12/14

Acct Desc	(All)
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Operating

Sum of Amount			Year					
			Priority					
Dept	Description		2008	2009	2010	2011	2012	Grand Total
SWD	Lease A Crusher	A			300,000			300,000
SWD Total					300,000			300,000
Grand Total					300,000			300,000

R+B 13/14

Capital

Sum of Amount			Year							
Dept	Description	Priority	2007	2008	2009	2010	2011	2012	Grand Total	
SWD	(2) Aeration	A	12,000	0	0	0	0	0	12,000	
	Compactor	A	350,000	0	0	0	0	0	350,000	
	Dewatering System	A	30,000	0	0	0	0	0	30,000	
	Dump Truck	B	30,000	0	35,000	0	0	0	65,000	
	Generator	B	0	0	0	0	25,000	0	25,000	
	Loader 966	B	0	250,000	0	0	0	0	250,000	
	Material Handling Facility	A	700,000	0	0	0	0	0	700,000	
	Rock Bed	A	10,000	0	0	0	0	0	10,000	
	Rubber Tire Hoe	A	0	0	0	0	35,000	0	35,000	
	Service Truck w/Auto Crane	A	25,000	0	0	0	0	0	25,000	
	Steam Cleaner	C	0	7,500	0	0	0	0	7,500	
	Tire Shredder	A	0	50,000	0	0	0	0	50,000	
UpGrade Scale Program	B	0	10,000	0	0	0	0	10,000		
SWD Total			1,157,000	317,500	35,000	0	60,000	0	1,569,500	
Grand Total			1,157,000	317,500	35,000	0	60,000	0	1,569,500	

R+B 14/14

SHERIFF

Mission Statement:

The Mission of the Garfield County Sheriff's Office is to provide solutions for the people by utilizing and employing strong morals, good character, untarnished integrity, technical knowledge and fiscal responsibility through professional, ethical and equitable conduct.

Vision Statement:

See the future. Prepare for it today.

Upcoming priorities:

A - In order to support the needs of the citizens of Garfield County and include the growth of population expected over the next few years, the first major project to be undertaken is the building of an animal shelter in 2008. At this time, I do not know if that facility will be a part of the Sheriff's Office or a department of the County. The need for this facility is great. The implementation of the Animal Control division has been successful and shows the need for additional staff and a facility to house the animals picked up. CARE cannot house the volume of animals.

A - The next major project will be the construction of a S.O. Substation in Battlement Mesa in 2009. This will be a large facility and will house patrol deputies, the investigations group, and an administrative staff to provide service to the public such as records, civil, VIN inspections, etc.

A - The third major project will be the construction of a new Jail in Rifle. The concept and design will occur in 2010/2011. Note: Staff requirements for the new jail are depending on number of factors such as the physical design and the number of beds and what services are contracted out i.e. food services and etc. Sheriff's Office anticipates that the staff requirements would be similar to the existing jail of 50 employees.

A - In 2009, the new Justice Center in Rifle may dictate a court security staff similar to that existing in Glenwood.

B - A new group called the Traffic Division will be implemented in 2011. This unit will specialize in traffic enforcement.

50. 1/9

Sum of FTE			Year									
Bldg	Dept	Employee	Positions	2007 Act	2007 Bud	2008	2009	2010	2011	2012		
S.O.	Animal Control	Aimee Chappelle	AC Deputy - Bi	1	1	1	1	1	1	1		
		New Animal Shelter	Animal Shelter Staff			3	3	3	3	3		
		New Position 2009	AC Deputy				1	1	1	1		
		New Position 2011	AC Deputy						1	1		
	Animal Control Total			1	1	4	5	5	6	6		
	Commissary	Open	Visitation Tech	0.4	0.4	0.5	0.5	0.5	0.5	0.5	0.5	
		Susan Lang	Inmate Services Tech	0.4	0.4	1	1	1	1	1	1	
	Commissary Total			0.8	0.8	1.5	1.5	1.5	1.5	1.5	1.5	
	G.O.	Adam Ford	Civil I		1	1	1	1	1	1	1	
		Adria Milton-Baker	Inmate Serv Adv III		1	1	1	1	1	1	1	
Al Maggard		Records Clk		0.75	0.75	0.75	1	1	1	1		
Charlotte Monger		Sr Records Clerk		1	1	1	1	1	1	1		
Domenica Gaeta		Sec/Recep Bi		1	1	1	1	1	1	1		
Garland Atkins		Facility Op		1	1	1	1	1	1	1		
Josetta Markwell		Civil Clerk		1	1	1	1	1	1	1		
Judy Blakeslee		Civil II		1	1	1	1	1	1	1		
Kendall French		Trident Office		1	1	1	1	1	1	1		
Lou Vallario		Sheriff		1	1	1	1	1	1	1		
Lynda White		Office Manager		1	1	1	1	1	1	1		
Mary Lee		Sr Records Clerk		1	1	1	1	1	1	1		
New Position		Accounting			1	1	1	1	1	1		
New Position 2008		Maint Tech			1	1	1	1	1	1		
		Civil Deputy			1	1	1	1	1	1		
New Position 2009		Civil Deputy				1	1	1	1	1		
New Position 2010		Maint Tech					1	1	1	1		
		Battlement Office Staff					3	3	3	3		
Paul Tegtmeier		Facility Op Mgr		1	1	1	1	1	1	1		
Peggy Williams		Office Clerk		0.4	0.4	0.4	0.4	0.4	0.4	0.4		
Tim Templon		Undersheriff		1	1	1	1	1	1	1		
Vicki Ruechel		Purchasing/Inventory		1	1	1	1	1	1	1		
G.O. Total				15.15	15.15	18.15	19.4	23.4	23.4	23.4		
Jail	Allison, Isaac	Detention I		1	1	1	1	1	1	1		
	Anderson, Matt	Detention II		1	1	1	1	1	1	1		
	Bargas, Robert	Detention II		1	1	1	1	1	1	1		
	Blatter, Ken	Detention I		1	1	1	1	1	1	1		
	Boland, Venessa	Control Room Tech		1	1	1	1	1	1	1		
	Brassfield, Jim	Corporal		1	1	1	1	1	1	1		
	Bryant, Emily	Detention I		1	1	1	1	1	1	1		
	Burts, Denise	Detention II		1	1	1	1	1	1	1		
				1	1	1	1	1	1	1		

S.O. 2/9

S.O. 2/9

S.O.

Jail

Carter, George	Detention II	1	1	1	1	1	1	1
Caywood, Esther	Detention I	1	1	1	1	1	1	1
Centano, Nora	Detention I	1	1	1	1	1	1	1
Creason, Daphne	Detention I	1	1	1	1	1	1	1
Davenport, Jennifer	Detention I	1	1	1	1	1	1	1
Dawson, Scott	Jail Commander	1	1	1	1	1	1	1
Diaz, Mina	Cook	1	1	1	1	1	1	1
Erpestad, Kevin	Sergeant	1	1	1	1	1	1	1
Frazer, Sheila	Detention II	1	1	1	1	1	1	1
Gomez, Sandy		1	1	1	1	1	1	1
Gray, Zane	Classification DII	1	1	1	1	1	1	1
Guill, Jo	Control Room Tech	1	1	1	1	1	1	1
Hammond, Brian	Sergeant	1	1	1	1	1	1	1
Hauser, Toni	Detention II	1	1	1	1	1	1	1
Hayes, Patrick	Court Security DI	1	1	1	1	1	1	1
Hernandez, Ricky	Detention II	1	1	1	1	1	1	1
Hoffmeister, Jeff	Corporal	1	1	1	1	1	1	1
Hopple, Holly	Detention I	1	1	1	1	1	1	1
Huerta, Josefa	Cook	1	1	1	1	1	1	1
Hughes, Jennifer	Cook	1	1	1	1	1	1	1
Kimmel, Charles	Detention II	1	1	1	1	1	1	1
Lee, Valerie	Court Security DII	1	1	1	1	1	1	1
Lewis, Lance	Detention I	1	1	1	1	1	1	1
Madelyn Rogerson	Control Room Tech	1	1	1	1	1	1	1
Mayfield, Justin	Detention II	1	1	1	1	1	1	1
Meyers, Terry	Detention II	1	1	1	1	1	1	1
Miller James	Detention I	1	1	1	1	1	1	1
Mitchell, Ron	Corporal	1	1	1	1	1	1	1
Mitchell, Terri	Control Room Tech	1	1	1	1	1	1	1
Myer, Jim	Detention I	1	1	1	1	1	1	1
Neffendorf, Kim	Corporal	1	1	1	1	1	1	1
New Position	Administrative Sergeant		1	1	1	1	1	1
	Rifle Court Security		7	7	7	7	7	7
New Positions 2008	Detention I		4	4	4	4	4	4
New Positions 2009	Detention I							
New Positions 2010	Detention I							
Nichols, David	Detention I	1	1	1	1	1	1	1
Nye, Robert	Detention I	1	1	1	1	1	1	1
Open ('07 Position)	Detention I		1	1	1	1	1	1
Open (Berry)	Court Security DI		1	1	1	1	1	1
Open (Harris)	Detention II		1	1	1	1	1	1
Open (Kline)			1	1	1	1	1	1
Open (Martin-Lombard)	Inmate Serv Tech		1	1	1	1	1	1

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[illegible]

Sum of Amount			Year							
Dept	Acct Desc	Description	Priority	2008	2009	2010	2011	2012	Grand Total	
S.O.	Wages	Animal Shelter Staff	A	114,000	114,000	114,000	114,000	114,000	570,000	
		Animal Control Deputy	A		38,000	38,000	76,000	76,000	228,000	
		Accounting	A	40,000	40,000	40,000	40,000	40,000	200,000	
		Main Tech	A	38,000	38,000	76,000	76,000	76,000	304,000	
		Civil Deputy	A	38,000	76,000	76,000	76,000	76,000	342,000	
		Battlement Office Staff	A			114,000	114,000	114,000	342,000	
		Detention I (2008)	A	152,000	152,000	152,000	152,000	152,000	760,000	
		Detention I (2009)	A	152,000	152,000	152,000	152,000	152,000	608,000	
		Detention I (2010)	A		152,000	152,000	152,000	152,000	456,000	
		Rifle Court Security (2008)	A	266,000	266,000	266,000	266,000	266,000	1,330,000	
		Rifle Court Admin Sergeant (2008)	A	45,000	45,000	45,000	45,000	45,000	225,000	
		Civilian Evidence Tech	A	45,000	45,000	45,000	45,000	45,000	225,000	
		Patrol Commander	A	45,000	45,000	45,000	45,000	45,000	225,000	
		Professional Stds Assist	A	45,000	45,000	45,000	45,000	45,000	225,000	
		Patrol Investigations	A			50,000	50,000	100,000	200,000	
		Traffic Division	B				225,000	225,000	450,000	
		Patrol I (2008)	A	180,000	180,000	180,000	180,000	180,000	900,000	
		Patrol I (2009)	A	180,000	180,000	180,000	180,000	180,000	720,000	
		Patrol I (2010)	A			135,000	135,000	135,000	405,000	
		Patrol I (2011)	A				180,000	180,000	360,000	
		Patrol I (2012)	A					135,000	135,000	
		VAC Asst	A		35,000	35,000	35,000	35,000	140,000	
		Comm Relations	A				40,000	40,000	120,000	
		Wages Total				1,008,000	1,451,000	1,980,000	2,423,000	2,608,000
	Benefits	Animal Shelter Staff	A	44,460	44,460	44,460	44,460	44,460	222,300	
		Animal Control Deputy	A	-	14,820	14,820	29,640	29,640	88,920	
		Accounting	A	15,600	15,600	15,600	15,600	15,600	78,000	
		Main Tech	A	14,820	14,820	29,640	29,640	29,640	118,560	
		Civil Deputy	A	14,820	29,640	29,640	29,640	29,640	133,380	
		Battlement Office Staff	A	-	-	44,460	44,460	44,460	133,380	
		Detention I (2008)	A	59,280	59,280	59,280	59,280	59,280	296,400	
		Detention I (2009)	A	-	59,280	59,280	59,280	59,280	237,120	
		Detention I (2010)	A	-	-	59,280	59,280	59,280	177,840	
		Rifle Court Security (2008)	A	103,740	103,740	103,740	103,740	103,740	518,700	
		Rifle Court Admin Sergeant (2008)	A	17,550	17,550	17,550	17,550	17,550	87,750	
		Civilian Evidence Tech	A	17,550	17,550	17,550	17,550	17,550	87,750	
		Patrol Commander	A	17,550	17,550	17,550	17,550	17,550	87,750	

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S.O.	Benefits.	Professional Stds Assist	A	17,550	17,550	17,550	17,550	17,550	87,750
		Patrol Investigations	A	-	-	19,500	19,500	39,000	78,000
		Traffic Division	B	-	-	-	87,750	87,750	175,500
		Patrol I (2008)	A	70,200	70,200	70,200	70,200	70,200	351,000
		Patrol I (2009)	A	-	70,200	70,200	70,200	70,200	280,800
		Patrol I (2010)	A	-	-	52,650	52,650	52,650	157,950
		Patrol I (2011)	A	-	-	-	70,200	70,200	140,400
		Patrol I (2012)	A	-	-	-	-	52,650	52,650
		VAC Asst	A	-	13,650	13,650	13,650	13,650	54,600
		Comm Relations	A	-	-	15,600	15,600	15,600	46,800
		Benefits Total		393,120	565,890	772,200	944,970	1,017,120	3,693,300
	S.O. Total			1,401,120	2,016,890	2,752,200	3,367,970	3,625,120	13,163,300
Grand Total			1,401,120	2,016,890	2,752,200	3,367,970	3,625,120	13,163,300	

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Operating

Acct Desc (All)

Sum of Amount		Year					
Dept	Description	Priority	2008	2009	2010	2011	2012
S.O.	Add'l \$15k/Patrol Vehicles Oper Costs	A	135,000	240,000	345,000	435,000	495,000
	Animal Shelter - Kennels	A	30,000				
	Animal Shelter - Office Comp Equip	A	10,000				
	Animal Shelter - Office Furniture	A	20,000				
	Annex - Office Comp Equip	A				50,000	
	Annex - Office Furniture	A				100,000	
	BM - Office Comp Equip	A		10,000			
	BM - Office Furniture	A		20,000			
	Filebound Medical Records	A	100,000				
	GWS Add - Office Comp Equip	A	15,000				
	GWS Add - Office Furniture	A	20,000				
	Patrol MDTs (45 laptops @ \$4k)	A	180,000				
S.O. Total			510,000	270,000	345,000	585,000	495,000
Grand Total			510,000	270,000	345,000	585,000	495,000
							Grand Total
							1,650,000
							30,000
							10,000
							20,000
							50,000
							100,000
							10,000
							20,000
							100,000
							15,000
							20,000
							180,000
							2,205,000
							2,205,000

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Capital

Sum of Amount			Year								
Dept	Acct Desc	Description	Priority	2007	2008	2009	2010	2011	2012	Grand Total	
S.O.	Bldg	Admin Addition to Jail in GWS	B	50,000	750,000	0	0	0	0	800,000	
		Animal Shelter, Rifle	C	0	3,800,000	0	0	0	0	3,800,000	
		Battlement Mesa Sheriff's Office	B	0	0	1,500,000	0	0	0	1,500,000	
		Comcor Remodel	A	750,000	0	0	0	0	0	750,000	
		Sheriff/Jail Annex, Airport	C	0	0	0	0	10,000,000	0	10,000,000	
	Bldg Total			800,000	4,550,000	1,500,000	0	10,000,000	0	16,850,000	
		Bldg Imp	CCTV Camera & DVR	A	21,000	0	0	0	0	0	21,000
			Freezer/Cooler	A	6,000	0	0	0	0	0	6,000
			Halon Fire Supp Sys in some rms	A	63,600	0	0	0	0	0	63,600
			Jail Waiting Room Heater	A	6,500	0	0	0	0	0	6,500
Phone System/Generator	A		7,000	0	0	0	0	0	7,000		
Bldg Imp Total	SAR Bldg Walls/Loft	A	15,000	0	0	0	0	0	15,000		
	SEC 1 & @ 2 electrical/cooling	A	24,000	0	0	0	0	0	24,000		
			143,100	0	0	0	0	0	143,100		
	Comp	Computer Hardware - Servers & etc.	A	40,500	40,000	40,000	0	100,000	0	220,500	
		New World Systems	A	50,000	25,000	0	0	0	0	75,000	
Video Archive System		A	100,000	0	0	0	0	0	100,000		
Vehicles	Comp Total	AC Deputy Vehicle	A	190,500	65,000	40,000	0	100,000	0	395,500	
		Civil Deputy Vehicle	A	0	0	39,000	0	39,000	0	78,000	
		Civilian Evidence Tech Vehicle	A	0	39,000	39,000	0	0	0	78,000	
		Comm Relations Vehicle	A	0	0	0	30,000	0	0	30,000	
		Community Relations Deputy Vehicle	A	30,000	0	0	0	0	0	30,000	
		General Use Multiple Locations	A	0	0	0	0	0	30,000	30,000	
		Jail Commander	A	0	0	0	0	0	30,000	30,000	
		Patrol Commander Vehicle	A	0	39,000	0	0	0	0	39,000	
		Patrol Investigations Vehicle	A	0	0	0	39,000	0	39,000	78,000	
		Patrol New Positions Vehicles (\$39k)	A	156,000	156,000	156,000	117,000	156,000	117,000	858,000	
		Professional Stds Assist Vehicle	A	0	0	39,000	0	0	0	39,000	
		Rifle Admin Sergeant Vehicle	A	0	39,000	0	0	0	0	39,000	
		Traffic Division Vehicles (5)	B	0	0	0	0	195,000	0	195,000	
		Transport Van	A	0	0	0	0	0	40,000	40,000	
		Trucks	A	65,000	0	0	0	65,000	0	130,000	
		VAC Asst Vehicle	A	0	30,000	0	0	0	0	30,000	
		S.O. Total	Vehicles Total		251,000	342,000	273,000	186,000	455,000	256,000	1,763,000
	1,384,600			4,957,000	1,813,000	186,000	10,555,000	256,000	19,151,600		
Grand Total	1,384,600			4,957,000	1,813,000	186,000	10,555,000	256,000	19,151,600		

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Treasurer and Public Trustee

The Treasurer's Office is responsible for the receipt, custody and disbursement of County moneys, and for administering foreclosures and releases of deeds of trust. The duties of the Treasurer's Office are determined by Colorado State Statutes.

The predicted increase in population and development in the real estate and oil and gas industries will increase the demands on the office. As County operations grow, communication between departments becomes much more challenging, with the need for additional meetings and trainings. More time will also need to be spent on:

- Investments and cash flow
 - Treasurer's Deposit Agreements
 - Treasurer Deed applications, especially on mineral rights
 - Implementation of new legislation for Senior and Veteran Exemptions
 - Implementation of new Foreclosure laws
 - Releases of deeds of trust
- With eRecording and eForeclosures the workload will shift from the foreclosing attorneys to the public trustee.
 - Increased Sales Tax revenues require more sophisticated reporting, and we need to research the possibility of self-collection.
 - More time is being spent on updating and improving data on the County website.
 - There is a need to investigate who can provide the Clerk/Assessor/Treasurer a package to integrate our operations and integrate how we provide information to each other and to the public.

With decentralization of revenue collection with different fee collection locations throughout the County, more sophisticated reporting and money management is required. Although New World Systems improves the quality, accuracy, and accessibility of the budget, data input and the running of reports is more time-consuming and cumbersome. There is a strong possibility of retirement within the next 5 or 6 years of some if not all of the employees in the three management positions in the Treasurer and Public Trustee office.

Our goal is to maintain accurate and state of the art property information and financial records while providing superior customer service from a highly qualified staff. In order to meet these demands, the office needs additional work space, storage space, employees, and more sophisticated technology. Following is our best guess at predicting the future which does not have the benefit of in depth discussions with other departments.

FTE needs:	2008	Rifle	Increase .5 FTE
	2009	Rifle	Increase 1 FTE
	2010	Glenwood	Increase 1 FTE

Technology needs:		
	2007	\$2K eRecording and eForeclosures

Treas 1/6

ASAP	Improve computer access in Rifle
2007/08	Digitize Tax Rolls
2008 \$10K setup	+\$625/monthly
	Online payment of property taxes w/Credit Cards
2008 \$ 5K	Computer and workstation
2008	Better website access for Clerk/Assr/Treas info
2008/09 \$90K	Remittance scanner/paperless bank deposits
2008	Property Tax Collection/Treasurer GL Software (IT would have to predict server needs, etc.)
2009 \$ 5K	Computer and workstation
2010 \$ 5K	Computer and workstation

Facility needs:

2007	Storage room (Urgent - within the next month!!!)
2008	Henry Building – revamp for 2 work stations, and coordination among the Assessor, Clerk and Treasurer for providing services to the public.
2009	GWS – new location providing better customer service and more coordination of services among the Assessor, Clerk and Treasurer
2009 & 10	Space for additional employees: computer, work areas, telephones, etc.

Treas 2/6

Department	Treasurer
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Sum of FTE		Year									
Bldg	Employee	Positions	2007 Act	2007 Bud	2008	2009	2010	2011	2012		
C.H.	Chamberlain, Georgia	TREAS - Treasurer	1	1	1	1	1	1	1		
	Hamilton, Evelyn K.	TREAS - Clerk III	1	1	1	1	1	1	1		
	LaRose, Rhonda R.	TREAS - Clerk III	1	1	1	1	1	1	1		
	Lujan, Vanessa L.	TREAS - Clerk III	1	1	1	1	1	1	1		
	New Position 2010	TREAS - Clerk III					1	1	1		
	Richardson, Frances J.	TREAS -Chief Deputy	1	1	1	1	1	1	1		
	Slade, Robert A.	TREAS -Chief Deputy	1	1	1	1	1	1	1		
	Winn, Lori L.	TREAS - Clerk III	1	1	1	1	1	1	1		
	C.H. Total		7	7	7	7	8	8	8		
	Cox, Viktoria L.	TREAS - Clerk III	0.5	0.5	0.5	0.5	0.5	0.5	0.5		
H.B.	New Position 2008	TREAS - Clerk III			0.5	0.5	0.5	0.5	0.5		
	New Position 2009	TREAS - Clerk III				1	1	1	1		
	H.B. Total		0.5	0.5	1	2	2	2	2		
Grand Total			7.5	7.5	8	9	10	10	10		

Treas 3/6

Sum of Amount				Year					
Dept	Acct Desc	Description	Priority	2008	2009	2010	2011	2012	Grand Total
Treas	Wages	TREAS - Clerk III (2008 .5 FTE)	A	16,000	16,000	16,000	16,000	16,000	80,000
		TREAS - Clerk III (2009)	A		32,000	32,000	32,000	32,000	128,000
		TREAS - Clerk III (2010)	A			32,000	32,000	32,000	96,000
	Wages Total			16,000	48,000	80,000	80,000	80,000	304,000
	Benefits	TREAS - Clerk III (2008 .5 FTE)	A	8,800	8,800	8,800	8,800	8,800	44,000
		TREAS - Clerk III (2009)	A	-	12,480	12,480	12,480	12,480	49,920
		TREAS - Clerk III (2010)	A	-	-	12,480	12,480	12,480	37,440
Benefits Total			8,800	21,280	33,760	33,760	33,760	131,360	
Treas Total			24,800	69,280	113,760	113,760	113,760	435,360	
Grand Total			24,800	69,280	113,760	113,760	113,760	435,360	

Treas 4/6

Acct Desc	(All)
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Operating

Sum of Amount		Year						
Dept	Description	Priority	2008	2009	2010	2011	2012	Grand Total
Treas	Computer and Workstation	A	5,000	5,000	5,000			15,000
	Online payment of prop taxes w/Credit Cards	A	17,500	7,500	7,500	7,500	7,500	47,500
	Digitizing Tax Rolls	A	50,000					50,000
	Better website access for Clerk/Assr/Treas info	A	35,000					35,000
Treas Total			107,500	12,500	12,500	7,500	7,500	147,500
Grand Total			107,500	12,500	12,500	7,500	7,500	147,500

Treas 5/6

Capital

Sum of Amount		Year						
Dept	Description	Priority	2008	2009	2010	2011	2012	Grand Total
Treas	Remittance scanner/paperless bank deposits	A	90,000	0	0	0	0	90,000
Treas Total			90,000	0	0	0	0	90,000
Grand Total			90,000	0	0	0	0	90,000

Treas 6/6

SURVEY SAYS.....



Excerpts taken from:

**EnCana Colorado
Stakeholder Engagement Survey**

**Conducted by
The Praxis Group™**

NOTE: While the survey was primarily focused on EnCana, there were some areas that overflowed into issues and or/recommendations for improvement on an industry-wide basis. The following information has been placed into categories to allow for ease of use by the reader. It should be noted that many of the issues and suggested improvements identified overlap into multiple categories. Repetition and duplications of issues/suggestions would indicate that there are several main and recurring themes that if addressed collectively (industry-wide), could have significant positive impact on the perception of the industry, within the community at large.

The survey consisted of three phases. In the first phase random public awareness of EnCana was gauged by means of a telephone survey of Colorado residents. In Phase II, the focus was narrowed to the area of the West Slope in which the company operates and included interviews with 407 respondents in this region. This sample size provides **quantitative** data that is accurate within a range of plus or minus five percent. The final phase was **qualitative** and consisted of 70 in-depth face-to-face interviews with a range of stakeholders determined to be influential members of the local community. The summary below focuses primarily on Phase III, the qualitative comments from key stakeholders.

Executive Summary:

Perceptions of the company have been marred by three main factors: cumulative impacts from the industry; problems with some contractors' work quality and less than satisfactory interaction with landowners; and EnCana's past mistakes. However, a number of people commented that EnCana has shifted gears to significantly improve its community relations and overall management of impacts. Several kudos were directed to Sher Long and others in local offices. A key message for EnCana was that it needs to sustain this momentum and work harder at being a better neighbor (even though the trust of some landowners may be irrecoverable).

The interviews also indicated that with increasing activity in the region, EnCana – and the ENTIRE oil and gas industry will need to develop more environmentally friendly technologies and higher standards of environmental care. Pressure is also mounting for the industry to take more responsibility for social impacts such as a housing shortage, crowded schools, near-capacity infrastructure and declining land values on land with wells. A significant number of people also called for more community involvement in long-term planning to anticipate and mitigate all effects, including a feared economic "bust" in the future.

Generally, the five main future challenges identified for the oil and gas industry were:

1. Bust in the oil and gas industry (loss of well productivity, area drilled out, competition for alternative energy sources, shifts in oil pricing).
2. EnCana leaving or selling to another, less responsible company
3. More of the same social challenges, exacerbated by growth in oil and gas industry and oil shale development
4. Additional environmental impacts and more stringent regulations
5. Collision of industry and community interests and public health concerns.

"We are poised for the perfect storm. Gas is already here. Oil shale is coming. Retirees are moving here. The three will collide." *State government*

SPECIFIC ENVIRONMENTAL CONCERNS:

Half of respondents cited:

- ☐ Water

A third cited:

- ☐ Air quality and land disturbance

The remaining respondents cited:

- ☐ Noise
- ☐ Traffic and congestion
- ☐ Contamination of soil and water from seepage
- ☐ Impacts to wildlife from land fragmentation
- ☐ Light pollution

Specific Social & Community Relations:

Positive Impacts cited:

- ☐ Jobs—including well-paid work, jobs for local youth and greater disposable income
- ☐ Economic growth—new opportunities, thriving local businesses
- ☐ Tax revenues for municipal, county and federal governments, leading to improved infrastructure, parks and recreation opportunities,
- ☐ Royalties helping ranchers' incomes
- ☐ Increased property values (for some),
- ☐ Donations to community from industry, and
- ☐ Greater diversity of population (more highly skilled, diverse race and culture).

Adverse Impacts cited:

- ☐ Field workers' drug and alcohol use and unsafe driving, causing strain to police resources,
- ☐ Lack of affordable housing or a rental housing pool,
- ☐ Strain on local infrastructure (e.g. overcrowded schools and hospitals; demand on social services; additional wastewater to be managed)
- ☐ High traffic volumes and congestion.
- ☐ Confusion and resentments over surface vs. mineral rights
- ☐ Reduced real estate values on properties with drilling pads

Suggested Solutions:

- ☐ Invest in infrastructure (roads, land water, sewage systems)
- ☐ Be proactive
- ☐ Training of field employees and sub-contractors
- ☐ Invest in better technology
- ☐ Increase public education on what industry is doing to mitigate impacts
- ☐ Recycle water
- ☐ Have more open meetings with stakeholders and the public regarding future plans

Communication:

Suggested Improvements from landowners:

- ☐ More proactive, frequent, open and respectful contact with landowners.
- ☐ Share plans openly and well in advance with stakeholders
- ☐ Develop and distribute a "key contacts" list for landowners and all key stakeholders—who to call regarding emergencies, complaints, inquiries
- ☐ Share annual plans with local governments and regulators (e.g. to assess road impacts), as well as with the community

Most frequently mentioned information gaps were information about the number of wells being drilled, future drilling locations, long term plans and information on the environmental impact and what plans and policies are there in that regard.

Industry-wide:

Key Issues:

- ☐ Noise from compressors and traffic
- ☐ Traffic congestion and safety
- ☐ Contamination of soil and water from seepage
- ☐ Impact to wildlife and birds from land fragmentation
- ☐ Light pollution

Suggested improvements:

- ☐ Be more honest – not covering up things
- ☐ Be honest about their operations and accidents
- ☐ Be more environmentally conscious
- ☐ Respect landowners and the public in general
- ☐ Follow regulations
- ☐ Pay bills

Possible solutions:

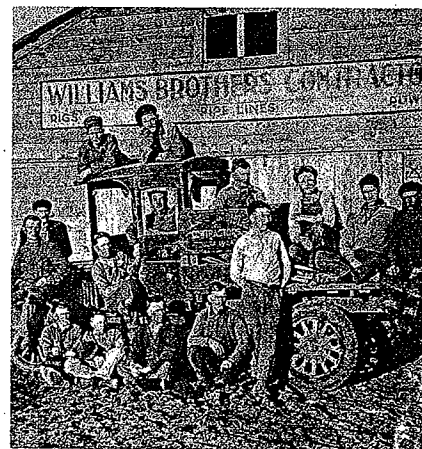
- ☐ Hire more local people (employees and contractors)
- ☐ Increase training
- ☐ Ensure they are here for the long term
- ☐ Do not hire those with drug and alcohol problems
- ☐ Invest more in local community
 - o Schools
 - o Hospitals
 - o Facilities, etc.
- ☐ Fix roads
- ☐ Respect environment
- ☐ Provide honest communications

William

a tradition you can count on

exploration & production midstream gas pipeline power

count on Williams



Our company's roots

go back almost a century, when two brothers named Williams began building the energy infrastructure needed to drive a new era of prosperity. Since then, a lot has changed in the world. But at Williams, we still play an important role in keeping the country moving.

Today, millions of Americans depend on Williams to deliver clean-burning natural gas from production areas to their local utilities. With 15,000 miles of interstate natural gas pipelines, we provide safe, reliable natural gas transportation to heat homes and generate electricity across the nation.

In the western United States, we're developing rich reserves of natural gas, using innovative methods that minimize environmental impact. We produce, gather and process natural gas in several major production basins, such as those in the Rockies. In doing so, we work with landowners – many of them farmers and ranchers – as neighbors, conferring with them on production schedules and consulting them on operational issues.

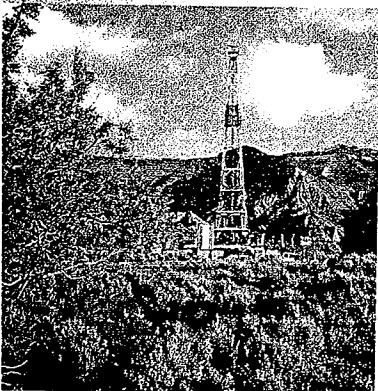
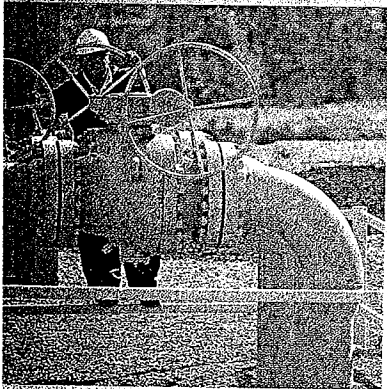
Abundant oil and gas reserves also lie under water – thousands of feet beneath the Gulf of Mexico. As producers develop these resources, Williams gathers and processes billions of cubic feet of natural gas per day. We've built critical infrastructure throughout the Gulf to bring oil and gas onshore from some of the deepest wells in the world.

Our business has evolved over the years, but we're still providing the products and services that people rely on every day. Twenty-four hours a day, seven days a week, America counts on Williams for the energy that fuels our way of life.



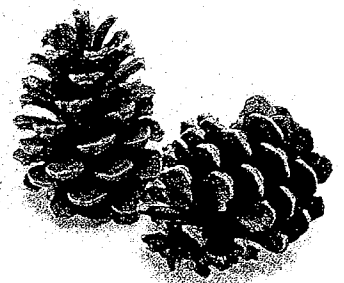


Exploration & Production

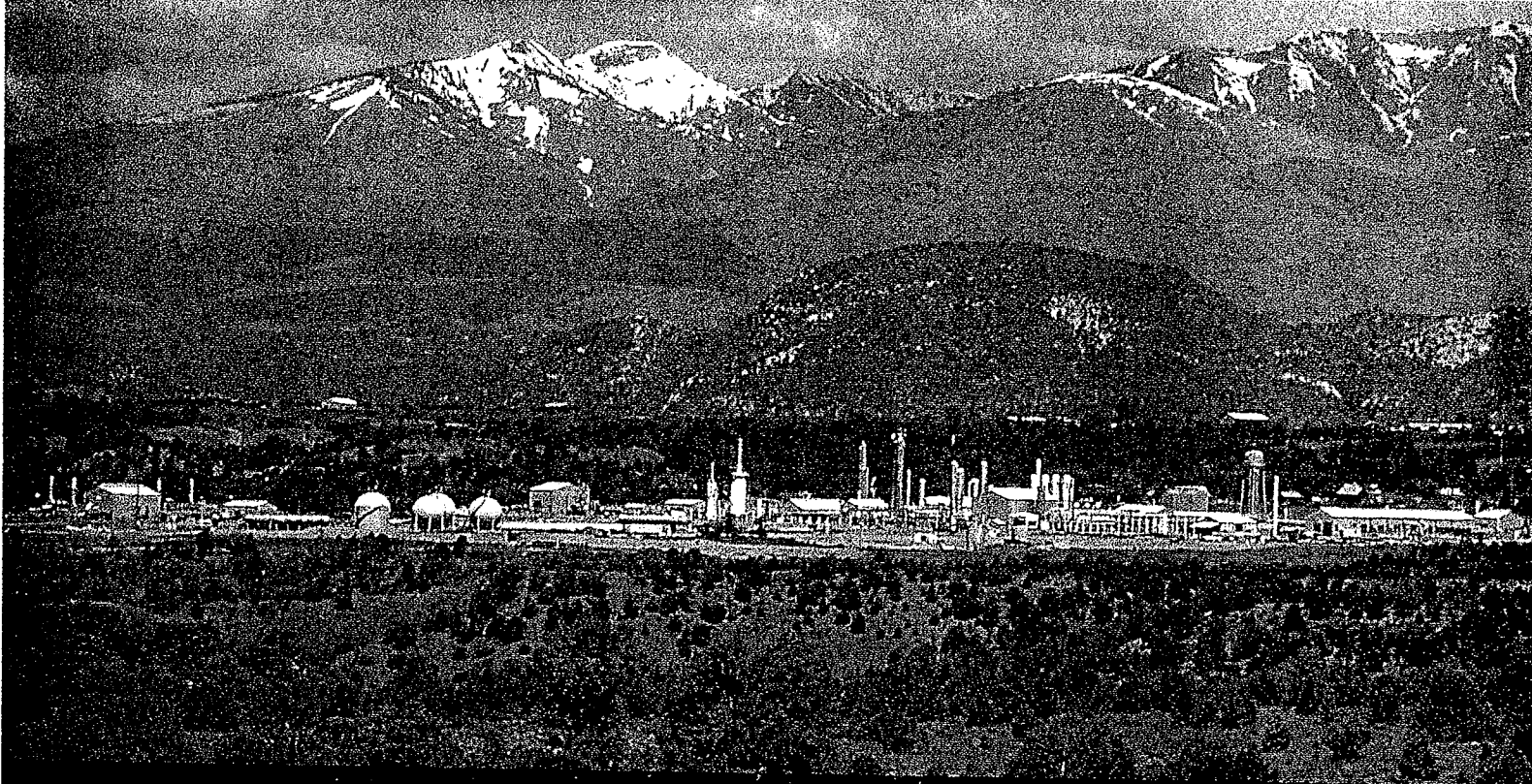


Williams is one of the largest natural gas producers in the United States, with premier operations in the Rocky Mountains and other prolific production areas. The fastest-growing part of our business, our exploration and production unit develops natural gas reserves from non-conventional tight-sand, coalbed methane and shale resources. We strive to develop these resources responsibly, working to minimize the impact of our drilling activities on the community and the environment.

- Primary producing basins:
Piceance, San Juan, Powder River, Arkoma
- More than 600 million cubic feet
equivalent per day average net production
- Approximately 3.0 trillion cubic feet
equivalent proved natural gas reserves
- 99 percent of reserves are natural gas



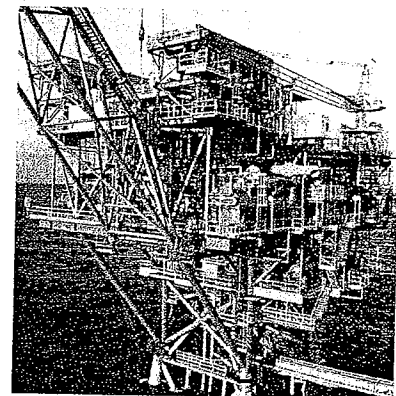
We're adding rigs in the Piceance, which not only will increase production, but are designed to reduce environmental impact.



Midstream

Williams is one of North America's largest natural gas gatherers and processors. Our primary service areas are concentrated in Wyoming, Colorado, New Mexico's San Juan Basin and the Gulf of Mexico. We also have operations in Venezuela, where we specialize in compression, liquids extraction and fractionation. Our midstream assets include:

- Gas processing plants
- Separation/dehydration/treating plants
- Thousands of miles of gas gathering lines
- Innovative deepwater infrastructure
- Capacity to gather billions of cubic feet per day of natural gas
- Capacity to process and treat billions of cubic feet per day of natural gas

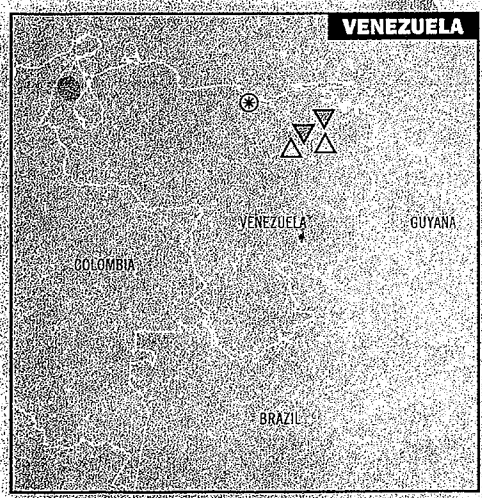
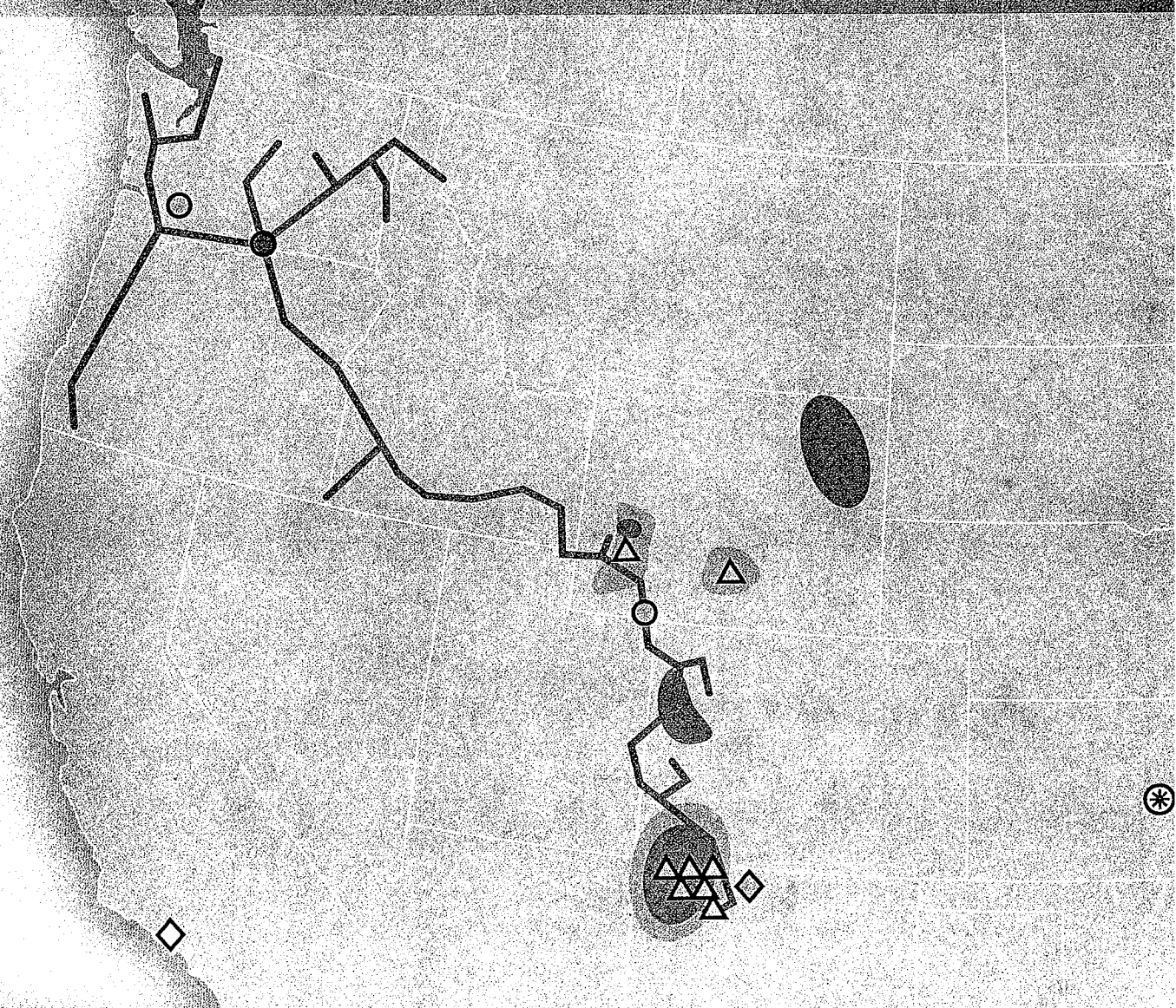


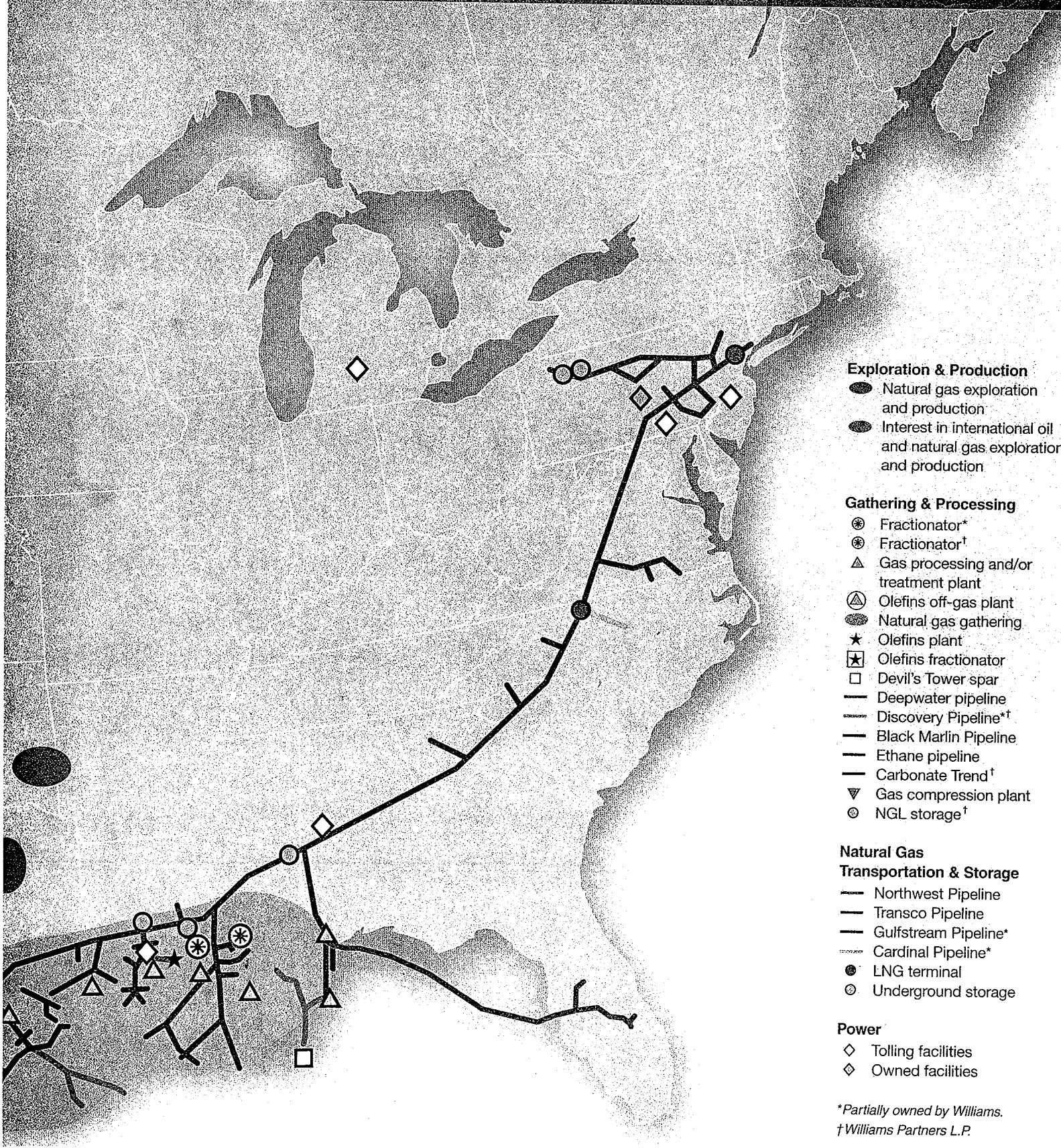
Williams' offshore gathering infrastructure is critical to developing natural gas resources in the Gulf of Mexico.



Williams Today

North and South





Exploration & Production

- Natural gas exploration and production
- Interest in international oil and natural gas exploration and production

Gathering & Processing

- ⊗ Fractionator*
- ⊗ Fractionator†
- △ Gas processing and/or treatment plant
- ⊗ Olefins off-gas plant
- ⊗ Natural gas gathering
- ★ Olefins plant
- ⊗ Olefins fractionator
- Devil's Tower spar
- Deepwater pipeline
- Discovery Pipeline*†
- Black Marlin Pipeline
- Ethane pipeline
- Carbonate Trend†
- ▽ Gas compression plant
- ⊗ NGL storage†

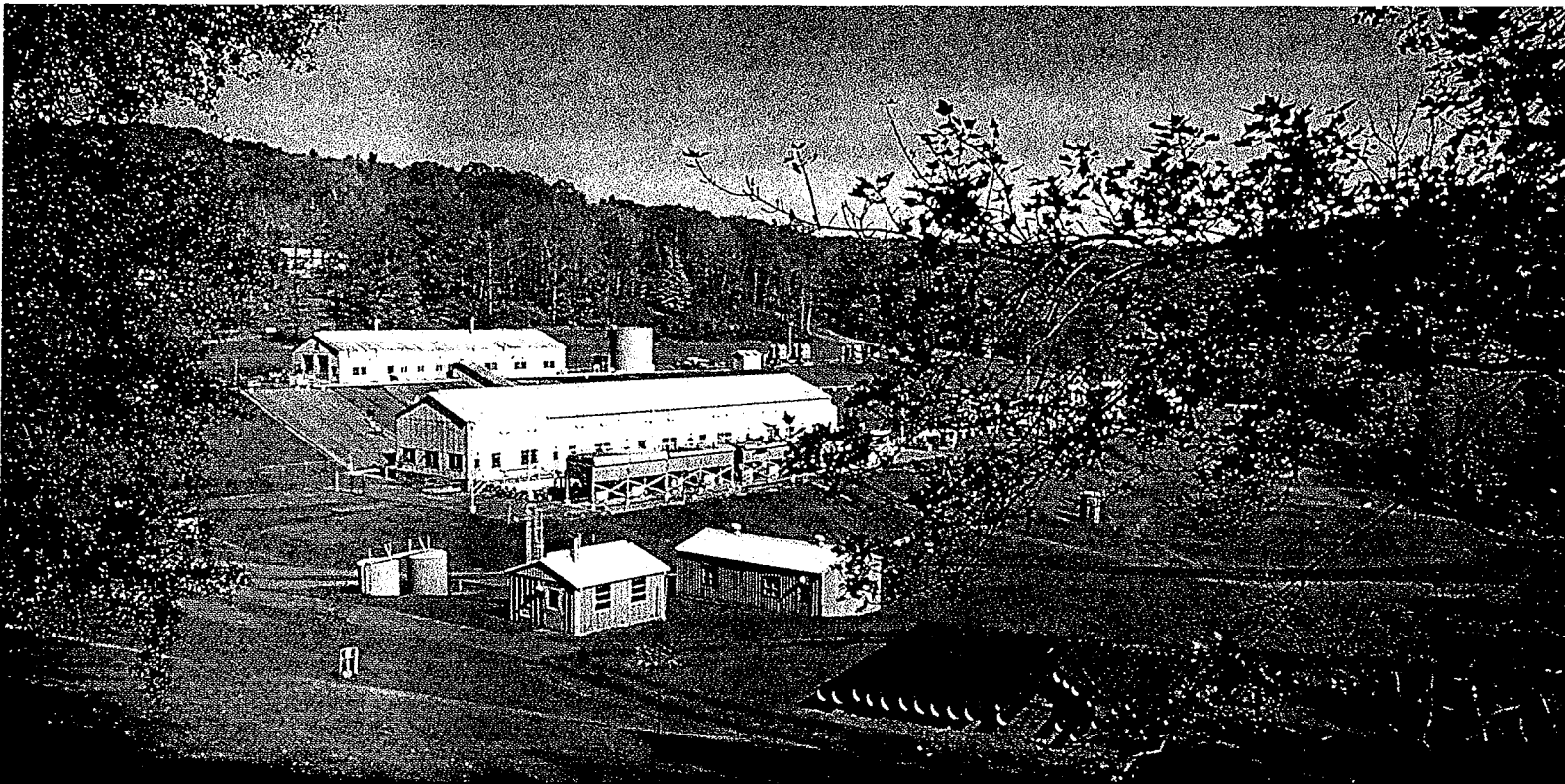
Natural Gas Transportation & Storage

- Northwest Pipeline
- Transco Pipeline
- Gulfstream Pipeline*
- Cardinal Pipeline*
- LNG terminal
- ⊗ Underground storage

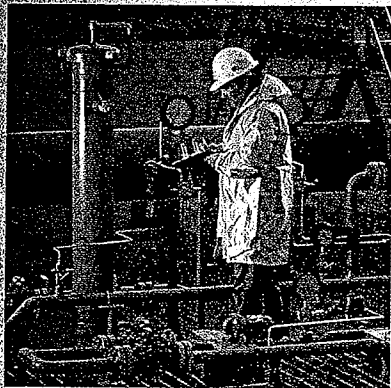
Power

- ◇ Tolling facilities
- ◇ Owned facilities

*Partially owned by Williams.
†Williams Partners L.P.



Gas Pipeline



Our natural gas transportation unit delivers approximately 12 percent of the natural gas consumed in the United States. With a combined design capacity of 12 billion cubic feet per day, our interstate pipelines transport enough gas to serve the needs of more than 30 million homes on a winter day. Our seasonal storage capacity is over 230 billion cubic feet, providing fuel for our customers even during times of peak demand.

Northwest Pipeline

- ▶ Miles of pipe: 4,000
- ▶ Main office: Salt Lake City
- ▶ Major markets: Seattle, Portland, Boise

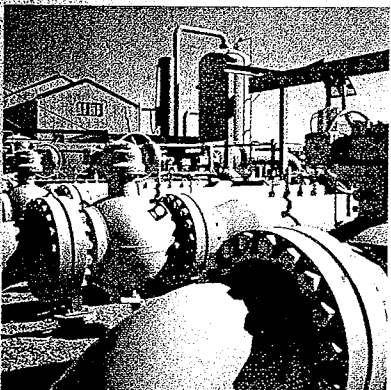
Transco

- ▶ Miles of pipe: 10,500
- ▶ Main office: Houston
- ▶ Major markets: New York City, New Jersey, North Carolina, Pennsylvania, Atlanta

Gulfstream

(50 percent ownership)

- ▶ Miles of pipe: 700
- ▶ Main office: Tampa
- ▶ Major markets: Florida



Dozens of compressor stations, like these shown here, help move gas through our pipeline system.

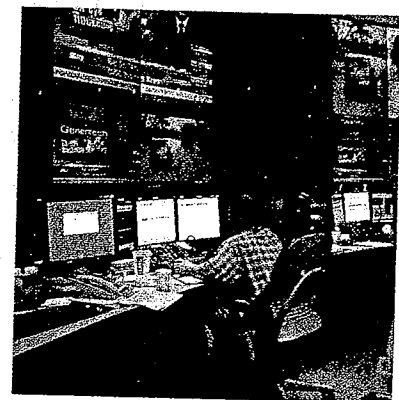
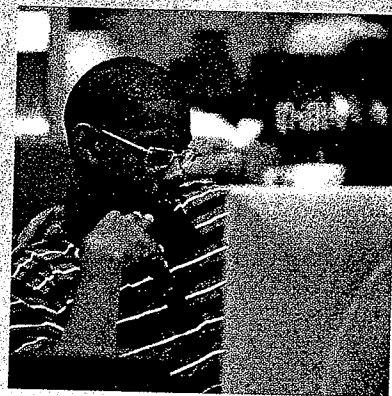


Power

With a power portfolio consisting of approximately 7,900 megawatts and complementary natural gas operations managing an average of approximately 2.5 billion cubic feet per day, Power focuses on helping our customers manage their power needs through long-term agreements. Power also supports Williams' enterprise risk management activities through hedges of our gas production.

The power unit:

- Manages six tolling contracts and two owned facilities comprising approximately 7,900 megawatts
- Handles several long-term key offsetting contracts – full requirements deals, forward power sales, etc. – and other risk-reducing hedges
- Markets approximately 550 billion British thermal units per day (Btu/d) on behalf of Williams' exploration and production group
- Purchases approximately 700 billion Btu/d of fuel and shrink for Williams' midstream processing plants



Williams' power dispatch center in Tulsa helps customers efficiently manage power plant production.

RELIABLE ENERGY FROM A GOOD NEIGHBOR

Reliability is a top priority at Williams.

The company conducts a wide range of programs that protect our employees, the communities where we operate, the environment and our assets. Year after year, in addition to meeting local, state and federal regulations, Williams' employees have been recognized by regulatory and non-governmental organizations for achievements in safety, environmental mitigation and community outreach. Those achievements, and the actions and values they recognize, drive Williams' operations and allow us to reliably produce, gather, process and transport natural gas.

By focusing on customer needs, operating reliable facilities and demonstrating corporate responsibility, Williams continually works to exceed the expectations of our customers, communities, employees and investors.

To learn more, visit us online at williams.com

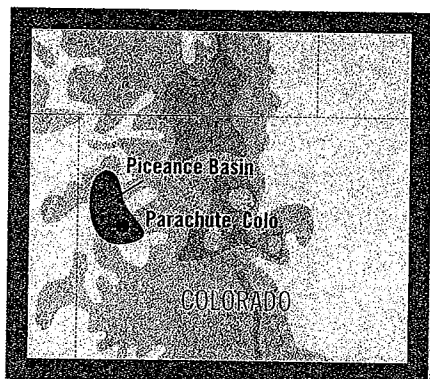


Piceance Basin



Who We Are

Williams is one of the largest natural gas producers in the United States, with premier operations in the Rocky Mountains. We're also one of the largest natural gas producers in northwestern Colorado, operating 1,800-plus wells producing more than 550* million cubic feet of natural gas per day. This production is the equivalent of supplying energy to heat more than 2.2 million homes on a daily basis.

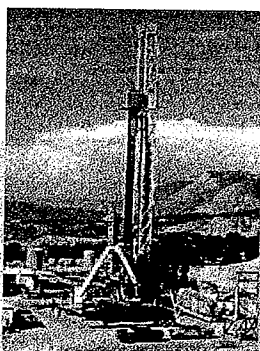
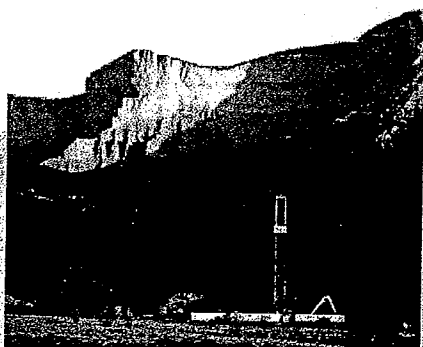


Environmental Commitment

Doing the right thing is second nature to Williams. The Colorado Oil and Gas Conservation Commission and other agencies have recognized Williams for this commitment with awards for environmental stewardship.

Here are some ways we're going the extra mile to be a good neighbor:

- Using technologically advanced rigs designed with additional environmental safeguards:
 - ✓ Less drilling time
 - ✓ More compact drilling operation
 - ✓ Quieter, more fuel-efficient drilling operation with reduced emissions
 - ✓ Faster reclamation of surface
 - ✓ Less vehicle traffic
 - ✓ Safer operations through increased automation
- Implemented the latest directional drilling technology.
- Installed remote telemetry on virtually all wells to reduce truck traffic and remotely operate wells.
- Camouflaged facilities with an earth tone paint that blends in with the environment.
- Minimized acreage used by consolidating facilities and drilling multiple wells from single location.
- Virtually eliminated flaring emissions with special equipment. Since adopting the equipment in 2002 through 2006, we've prevented more than 15.9 billion cubic feet of natural gas from being released.
- Recycled majority of our produced water for use in operations.



Other ways we're working to improve the environment:

- Donated \$1 million to Colorado Mountain College to help fund construction of the Williams Technology Wing of the college's West Garfield Campus.
- Partnered with Colorado Division of Wildlife on various programs:
 - ✓ 1,400 acres of Williams-owned property transformed into a wildlife mecca through land improvements, such as implementing a livestock grazing management program, installing fencing to protect the riparian area, removing noxious weeds and seeding to increase alfalfa growth
 - Site used as training ground for hunter education programs sponsored by the Colorado Division of Wildlife
- Contributed funds to Wildlife for the Future and Mesa Land Trust to secure conservation easements for the protection of elk and deer migration corridors, winter range and transition areas in Garfield and Mesa counties.
- Partnered with Colorado State University to study ways to optimize techniques to return the land to its original condition or better following drilling operations.
- Joined with Department of the Interior and others to explore new and improved processes for camouflaging facilities.

Highlights

- Williams joined the Garfield County community in 1983 and began operating in Rio Blanco County in 2004
- Operates 1,800-plus wells, producing more than 550* MMcf/d of natural gas
- Operates 280-plus miles of natural gas gathering pipelines and seven processing plants
- 115,000 net acres leased
- Type of drilling: non-conventional, tight gas sands – depths range from 5,600 to 12,000 feet
- Access to five major intrastate and interstate pipelines
- Average life of each well drilled: 30-plus years

Economic Impact

Williams is contributing to a thriving local economy. Just consider these facts:

- Approximately 150 employees work in the Parachute office, with an additional 130 supporting Piceance Basin operations in the Denver office.
- Approximately 1,900 contractors support our operations.
- Millions of dollars in tax revenue are paid each year for the benefit of schools, fire and water districts, county services and hospitals. Here's how our numbers stacked up in 2006 for our Piceance Basin operations:
 - ✓ Severance and conservation taxes: approximately \$26 million
 - ✓ Ad valorem production and personal property taxes: approximately \$17 million
 - ✓ Royalties for federal and state lands: approximately \$94 million
 - ✓ Royalties for private lands: approximately \$123 million

Contact information

1058 County Rd. #215
P.O. Box 370
Parachute, Colorado 81635
(970) 285-9377

NYSE:WMB
www.williams.com

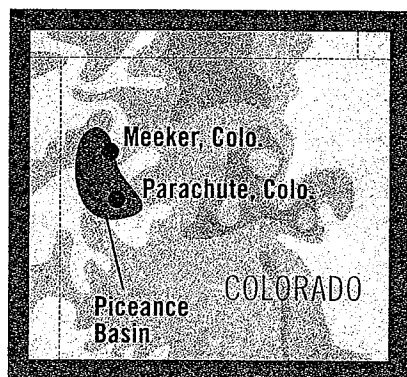
More information on Williams' track record for responsible development is available at www.williams.com/rockies

Piceance Highlands



Who We Are

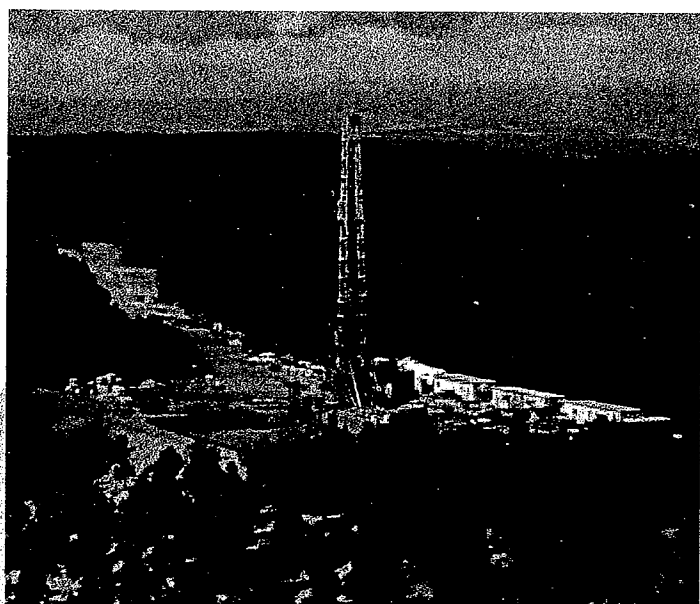
Williams is one of the largest natural gas producers in the United States, with premier operations in the Rocky Mountains. We're also one of the largest natural gas producers in north-western Colorado, operating 1,800-plus wells producing more than 550* million cubic feet of natural gas per day. This production is the equivalent of supplying energy to heat more than 2.2 million homes on a daily basis.



Environmental Commitment

Doing the right thing is second nature to Williams. The Colorado Oil and Gas Conservation Commission and other agencies have recognized Williams for this commitment with awards for environmental stewardship.

- Installed remote telemetry on virtually all wells to reduce truck traffic and remotely operate wells.
- Minimized acreage used by consolidating facilities and drilling multiple wells from single location.
- Virtually eliminated flaring emissions with special equipment. Since adopting the equipment in 2002 through 2006, we've prevented more than 15.9 billion cubic feet of natural gas from being released.
- Recycled majority of our produced water for use in operations.
- Constructing more direct routes to production areas and facilities in order to increase worker safety, reduce traffic on county roads, and save fuel.



Other ways we're working to improve the environment:

- Partnered with Colorado Division of Wildlife and the United States Fish and Wildlife Service on various programs:
 - ✓ Installed state of the art netting and owl decoys on reserve pits to deter migratory bird presence.
 - ✓ Actively participate as industry representative on the Sage Grouse Working Group that also includes regulatory officials and wildlife advocates.
- Implemented a storm water management plan with associated field manuals and practices that is a model in the industry.
- Contributed funds to Wildlife for the Future and Mesa Land Trust to secure conservation easements for the protection of elk and deer migration corridors, winter range and transition areas in Garfield and Mesa counties.
- Contributed to the community through donations to:
 - ✓ Rio Blanco County Recreation Center
 - ✓ Pioneers Medical Center
 - ✓ Rio Blanco County 4-H
 - ✓ Colorado Municipal League
 - ✓ Tamarisk Coalition

Highlights

- Williams joined the Rio Blanco County community in 2004
- Operates approximately 70 wells, producing approximately 40 MMcfd of natural gas
- Operates 100-plus miles of natural gas gathering pipelines and one processing plant
- Approximately 45,000 net acres leased
- Type of drilling: non-conventional, tight gas sands – depth is approximately 9,000 feet
- Access to five major intrastate and interstate pipelines
- Average life of each well drilled: 30-plus years

Economic Impact

Williams is contributing to a thriving local economy. Just consider these facts:

- Six employees in the Parachute office, with an additional 15 supporting Piceance Highlands operations in the Denver office.
- Approximately 100 contractors support our operations.
- Millions of dollars in tax revenue are paid each year for the benefit of schools, fire and water districts, county services and hospitals. Here's how our numbers stacked up in 2006 for our Piceance Basin operations:
 - ✓ Severance and conservation taxes: approximately \$26 million
 - ✓ Ad valorem production and personal property taxes: approximately \$17 million
 - ✓ Royalties for federal and state lands: approximately \$94 million
 - ✓ Royalties for private lands: approximately \$123 million

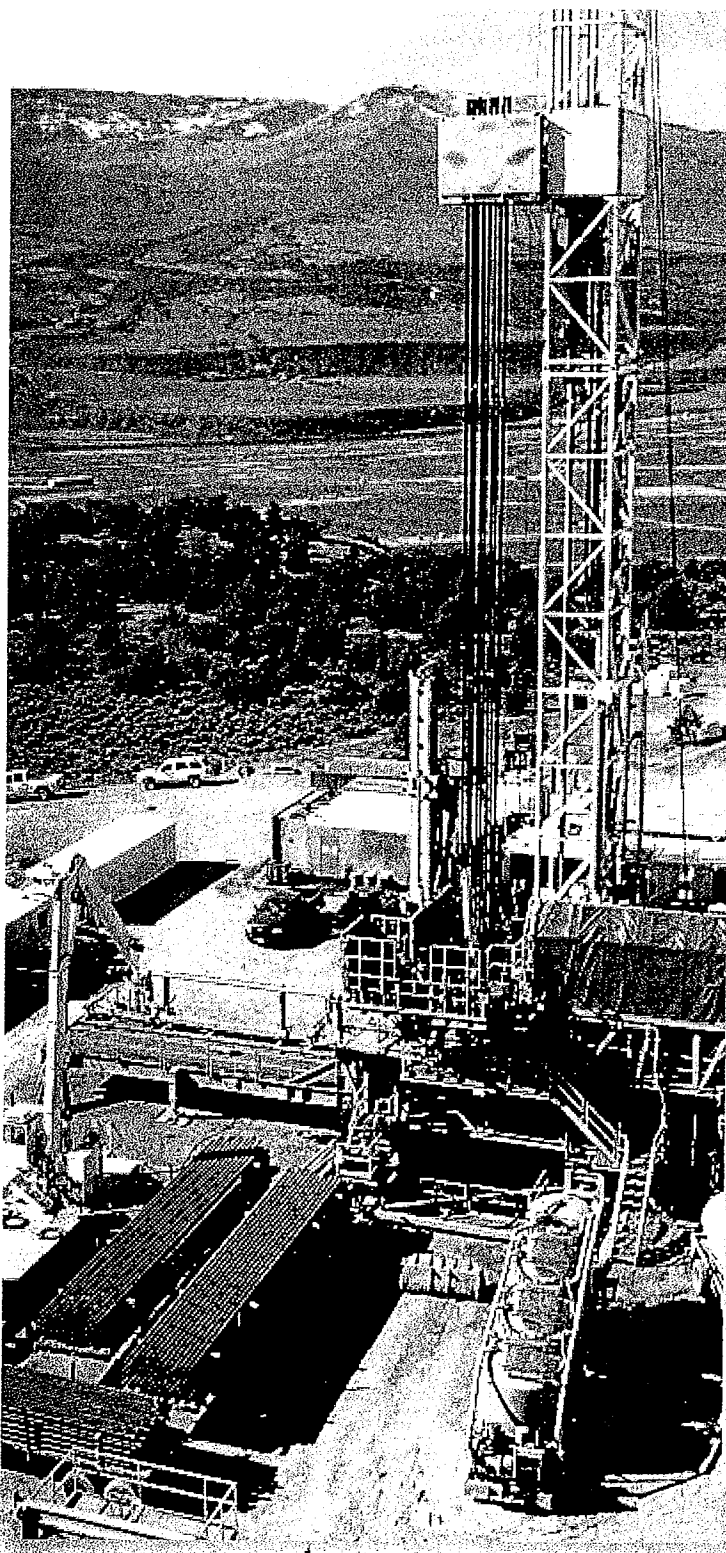
Contact information

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Parachute, Colorado 81635
(970) 285-9377

NYSE:WMB
www.williams.com

More information on Williams' track record for responsible development is available at www.williams.com/rockies

Pilot Project for Responsible Resource Management



More information on Williams' track record for responsible development is available at www.williams.com/rockies

Williams believes that through better technology, concentrated development and year-round access we can responsibly recover the Piceance Basin's abundant natural gas resources in a more environmentally sustainable way. Williams is proposing a two-year pilot program featuring rolling concentrated development with ongoing reclamation to achieve a healthy balance between meeting our nation's growing energy demands while protecting our natural environment.

Program Highlights

- Concentrate development into two areas to reduce habitat fragmentation
- Permit year-round access in concentrated areas to allow for investment in and retention of advanced drilling technology
- Significantly reduce number of acres disturbed through efficiency rigs, facilities consolidation and simultaneous operations
- Detailed mule deer and other environmental studies to measure program's effectiveness
- Williams avoids winter development of its adjacent fee lands containing Mule Deer habitat

FlexRig4® Efficiency Rigs

Faster

- Up to 22 wells drilled from one pad
- Simultaneous drilling, completion and production
- Fewer days to drill wells
- 15 months vs. 5 years

Safer

- 'No-touch pipe' handling
- Fewer rig moves

Cleaner

- Consolidated production units, infrastructure and less traffic
- Quieter engines, fewer emissions
- Faster reclamation

Additional Program Benefits

- Drilling, completions and production to occur simultaneously
- Co-locating production units, tanks and infrastructure
- Remote telemetry to reduce vehicle traffic
- Eliminate 90 percent of flaring
- Centralized produced water and condensate facilities
- Use recycled water

Producing more gas faster, while using less land. The better way to balance.

Contact information

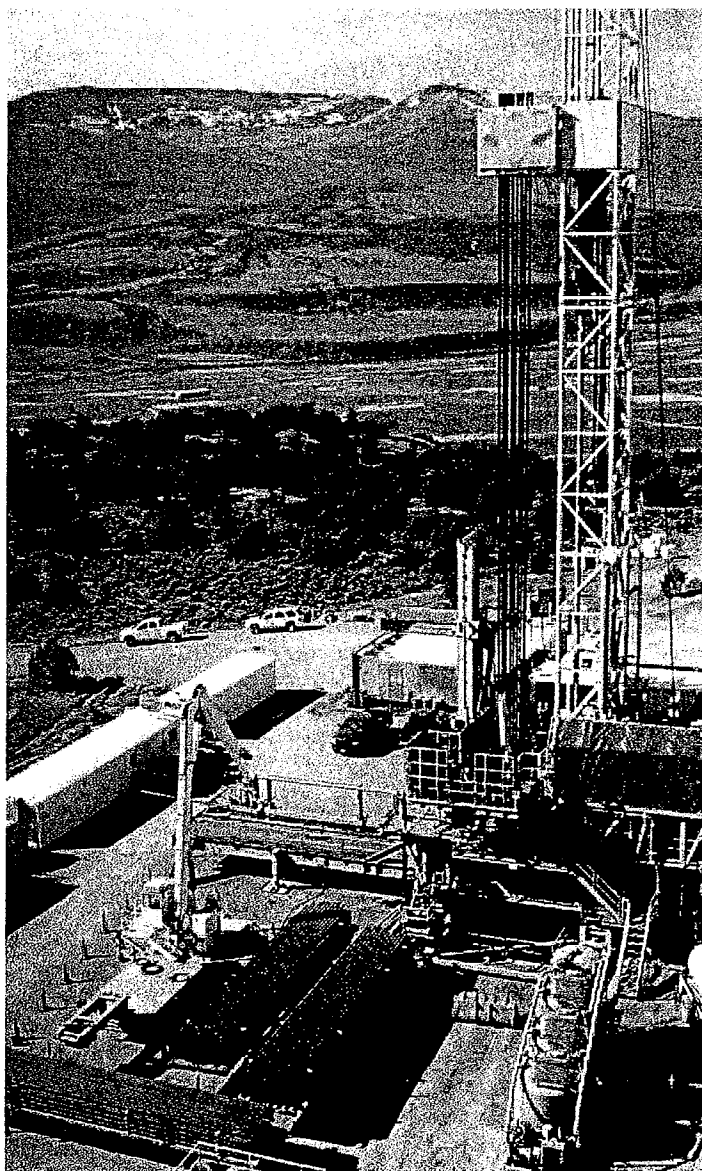
Williams Production

1058 County Road 215
Parachute, Colorado 81635
(970) 285-9377

NYSE:WMB

www.williams.com

First to Break New Ground With FlexRig4®



Technology is changing the landscape of natural gas development.

At Williams, we're the first to invest in technology to find better ways to tap new supplies.

We've worked with Tulsa, Okla.-based Helmerich & Payne to custom design the next generation of drilling rigs — FlexRig4. The rigs are faster, safer and cleaner. They enable us to drill more wells from a single location, allowing us to produce more natural gas from fewer locations and roads.

Technical Highlights

- Skid system allows rig movement in all directions — north, south, east and west
- The movement flexibility allows up to 22 wells to be drilled from single location without disassembling the rig
- Natural gas production can occur on the same pad where wells are being drilled and completed
- Drilling days per well are significantly reduced

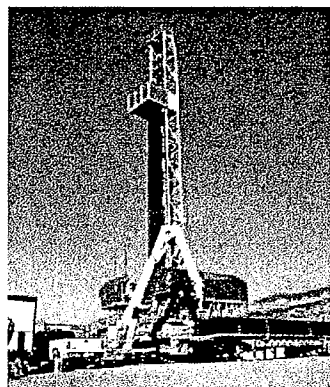
Safety Benefits

- Automated features improve safety of handling operations
 - ✓ "No-touch" pipe handling
- Fewer rig moves reduce exposure of personnel to potential safety hazards
- Fewer workers are required per rig
- Driller controls rig in a protected, climate-controlled atmosphere

Environmental Benefits

- Number of well pads potentially reduced by 75 percent
- Fewer roads result in less vehicle traffic
- Consolidated operations reduce land use
- Surface reclamation occurs more quickly as a result of reduced drilling time
- AC electric rig is quieter, more fuel efficient

For Williams, the bottom line is measured by more than natural gas prices and cubic feet. The bottom line includes meeting the nation's growing energy demands in the most innovative way possible. At Williams, we take great pride in leading the way with the new generation of drilling rigs.



More information on Williams' track record for responsible development is available at www.williams.com/rockies

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Parachute, Colorado 81635
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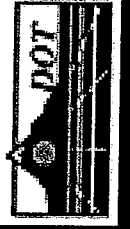
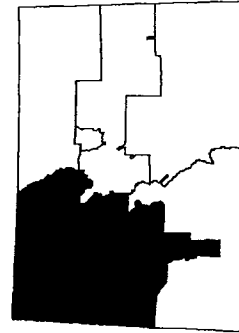
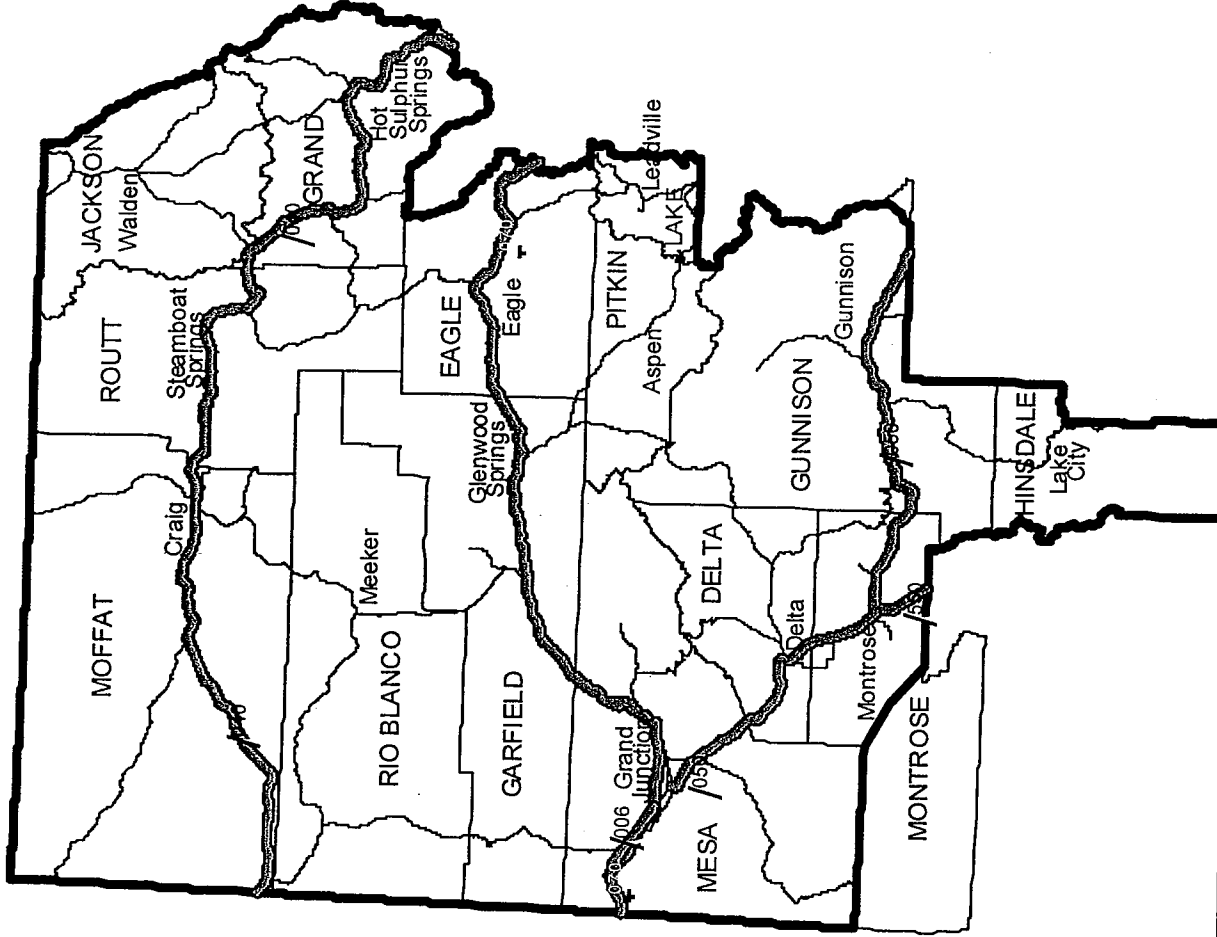
NYSE:WMB
www.williams.com

Helmerich & Payne
2777 Crossroads Blvd.
Grand Junction, Colorado 81506
(970) 263-0872

Region 3

Counties:

- Jackson
- Grand
- Routt
- Moffat
- Rio Blanco
- Mesa
- Garfield
- Pitkin
- Eagle
- Lake
- Delta
- Montrose
- Gunnison
- Hinsdale



July 23, 2007

Size of the State Highway System

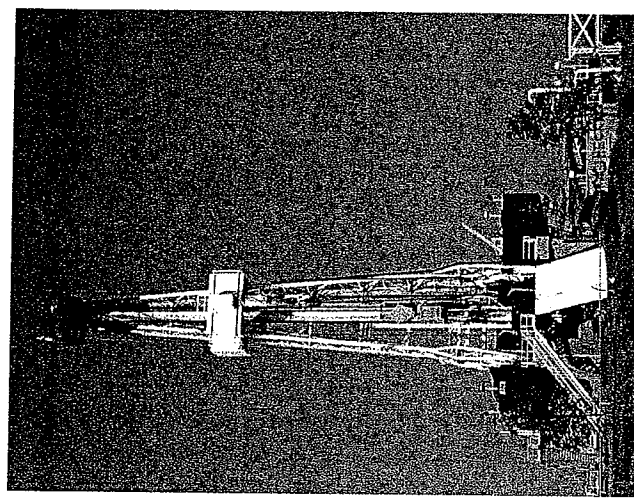
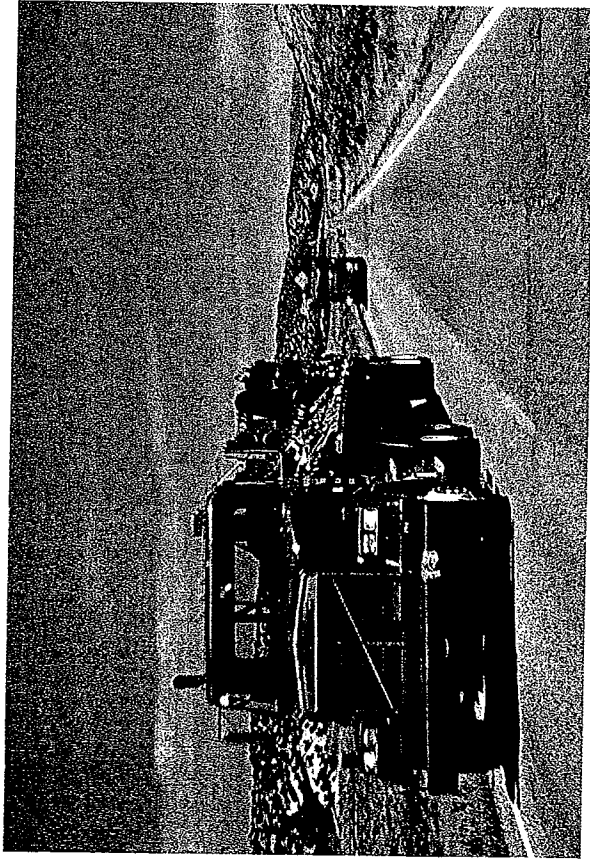
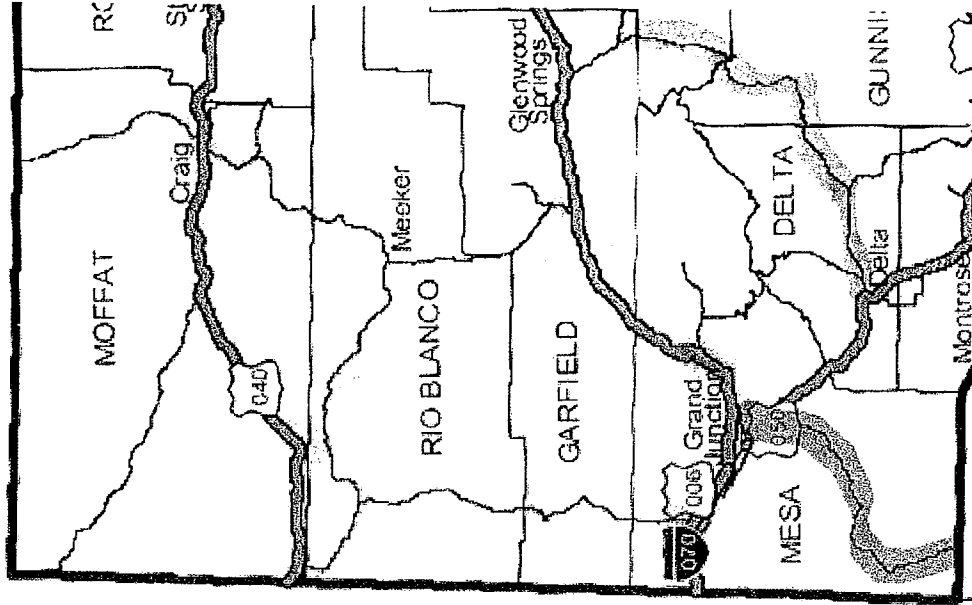
– Region 3

- 3 Transportation Planning Regions and 1 Metropolitan Planning Organization
- 5822 lane miles of State Highway
- 659 state-owned bridges
- 11 mountain passes
- 14 Counties/50 municipalities
- 7 Tunnels
- 11 Rest Areas
- 30,000 Square Miles

Energy Impact Concerns

- Roadway Surface Condition:
 - Aging Condition of System not built for high truck volumes:
- Minimum shoulder width
 - High Volume of Truck Traffic on sub-standard roadways
- Congestion and impacts on sub-standard Intersections and I-70 Interchanges
- Natural Disasters
- Safety:

The Energy Circle



• I-70
 • US 40
 • SH 64
 • SH 13
 • US 6
 • SH 65
 • SH 139
 • SH 330
 • SH 92
 • SH 133
 • SH 141



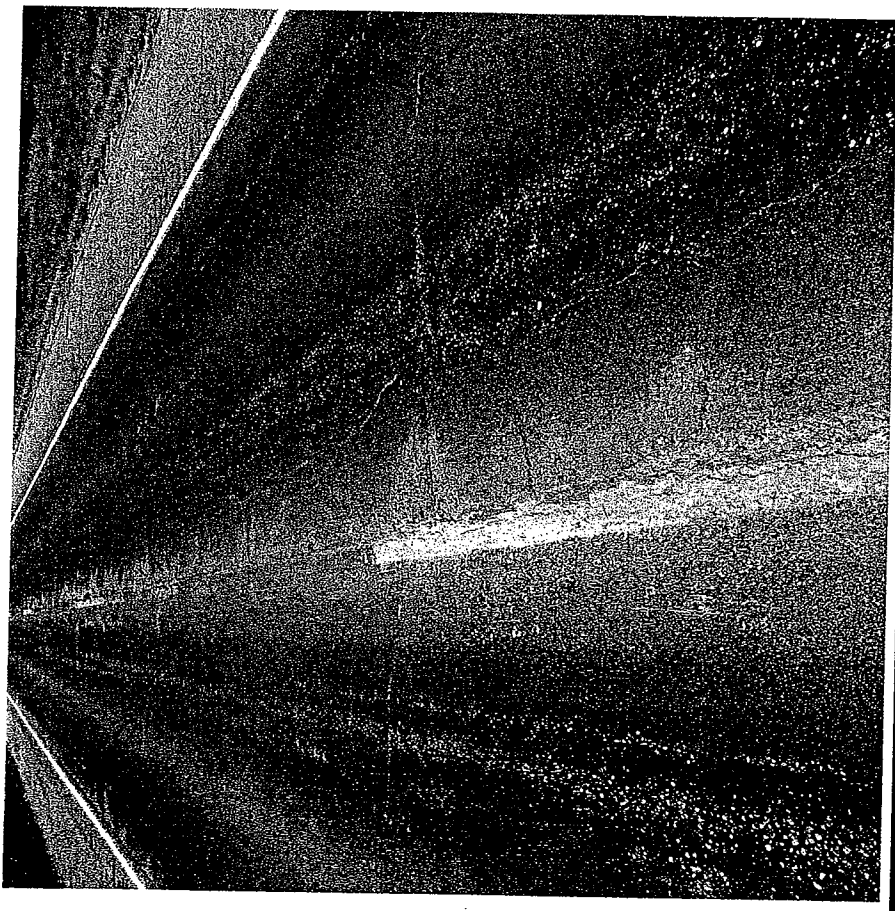
July 23, 2007

System Quality Concerns

- Roadway Surface

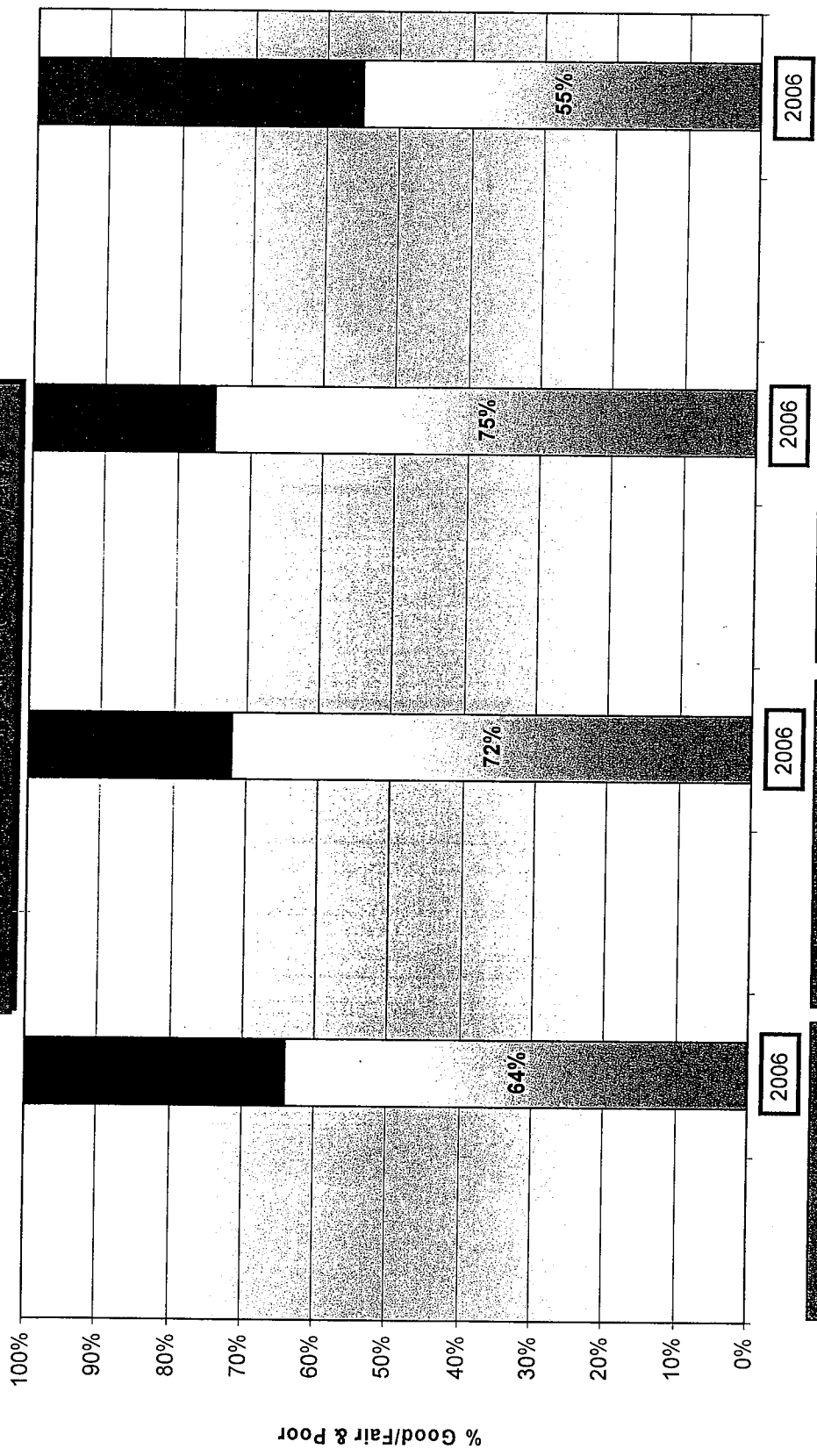
Condition:

- At the current projected funding level for Surface Treatment; 82% of Region 3 Highways will be considered in poor condition by year 2026.
- This does not take into consideration the exponential inflation for construction costs.
 - Pavement Management assumes 4% inflation
 - Roadway Surface budget grows each year by 3.5%
 - Region 3 is experiencing as much as a 35% inflation rate over the past two years.
 - Due much in part to the growth in the area.
- Region 3 buying power is greatly affected.
- Models do not account for higher truck volumes that we are experiencing



Section 30000 - Highway Construction

Section 30000 - Highway Construction

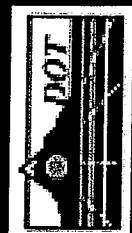


Other

Other





Other

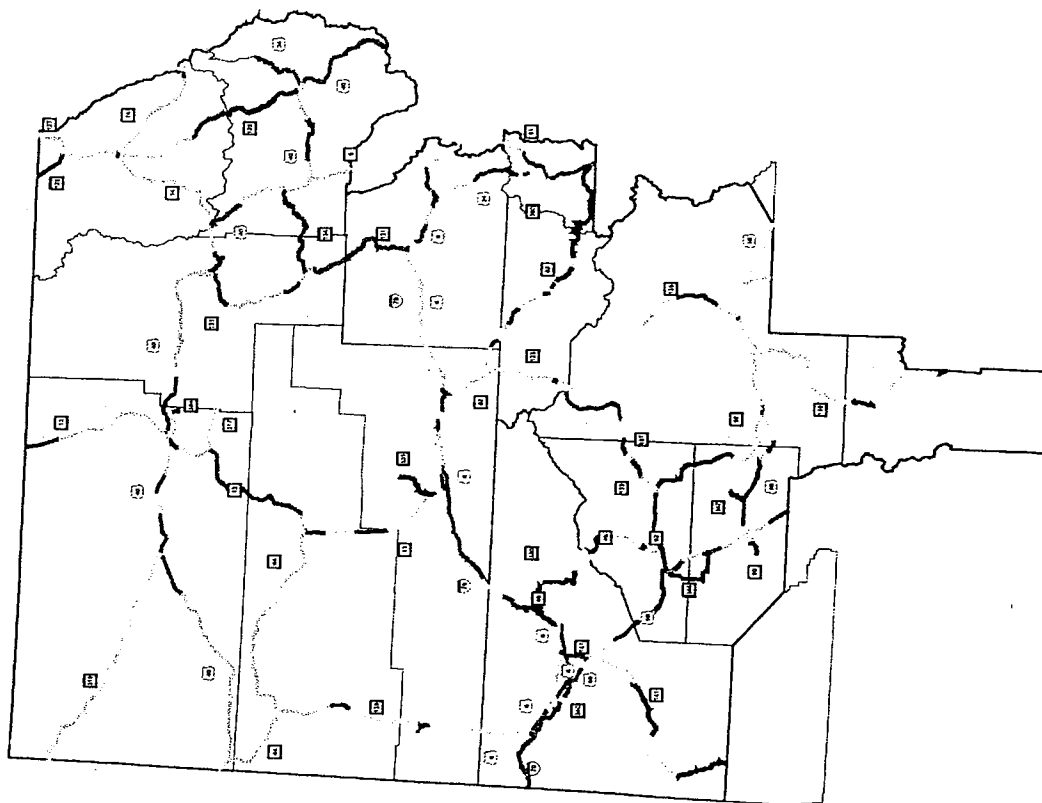
Other



Region 3 GFP Map
Year 2006

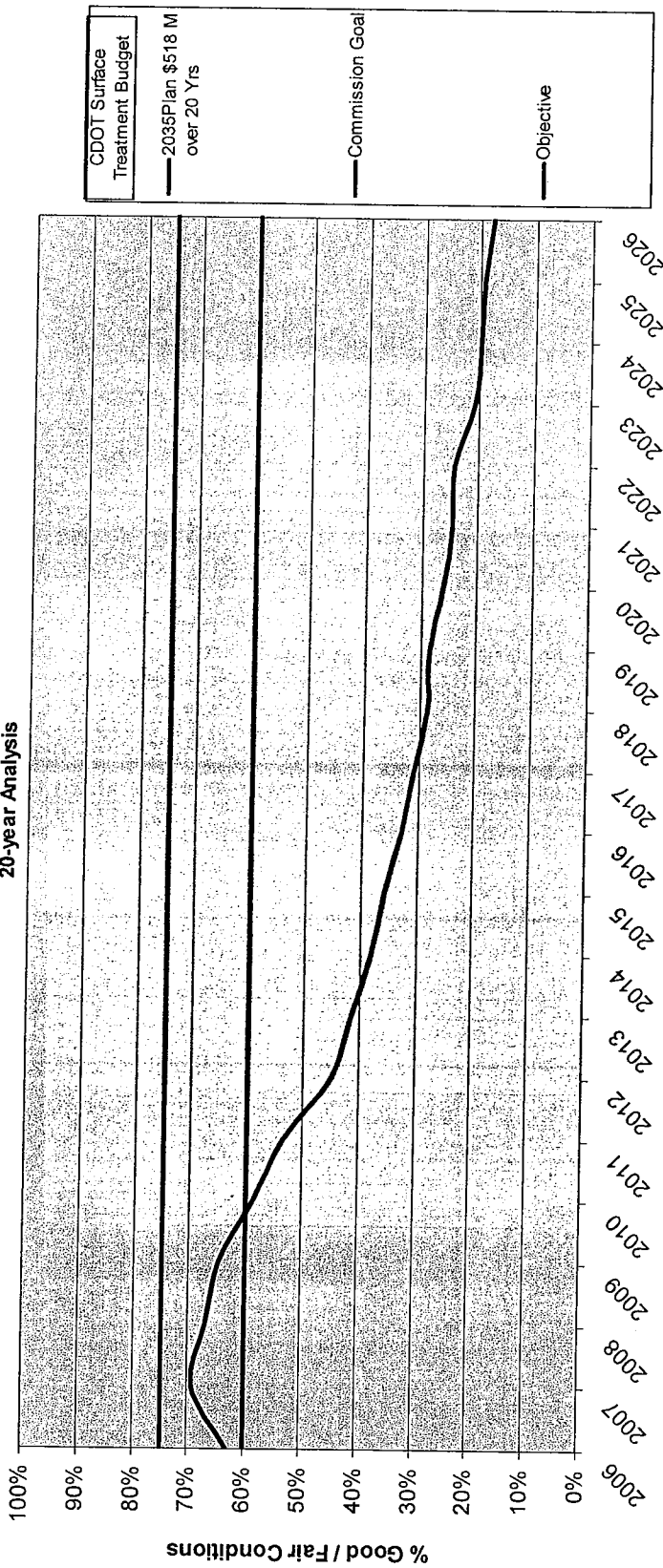
Revision Date 8/17/2006
FINAL

LEGEND
 GOOD - 25% - 799 Miles
 FAIR - 21% - 777 Miles
 POOR - 21% - 455 Miles
 FLOODING - 11% - 265 Miles



July 23, 2007

Pavement Management Program - 2006 Long Range Condition Projections for Region 3 20-year Analysis



Assumes 4.0% inflation in costs and 3.5% increase in budget per year & k factor = 0.2
1% bridge enhancement, 4.6% for P.E., 17.0% for C.E., & 11.0% for essentials

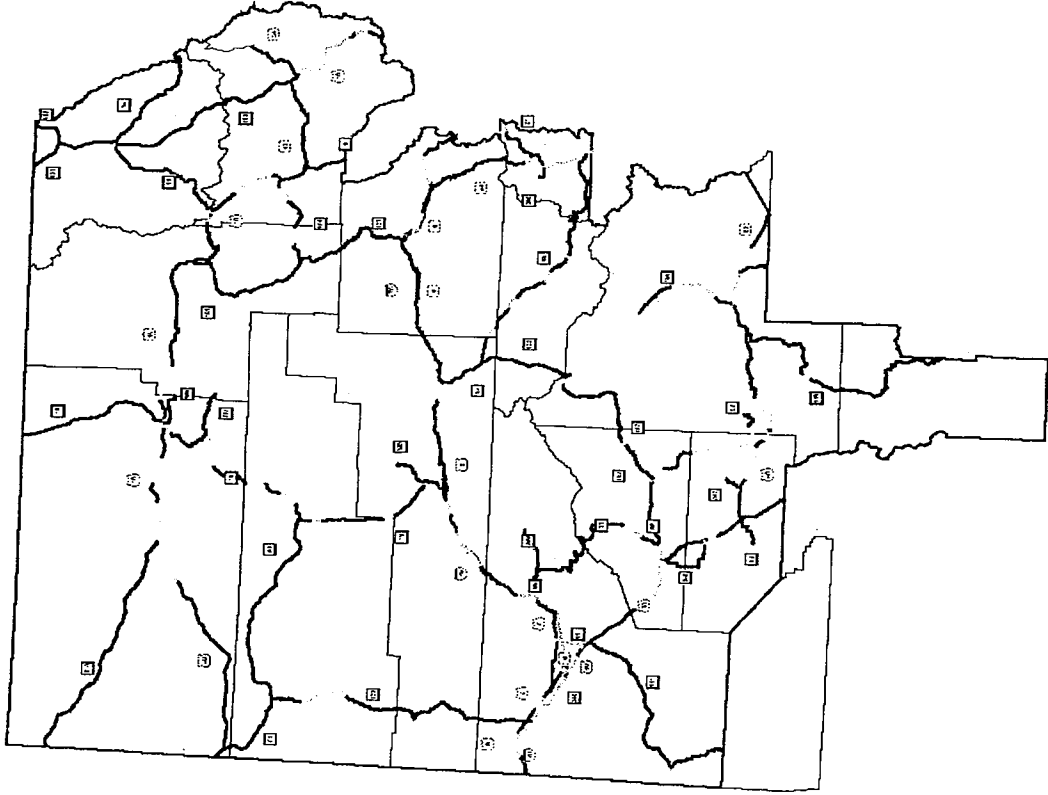
95% of the budget is utilized for resurfacing and reconstruction projects.
5% of the total budget is utilized for preventive maintenance



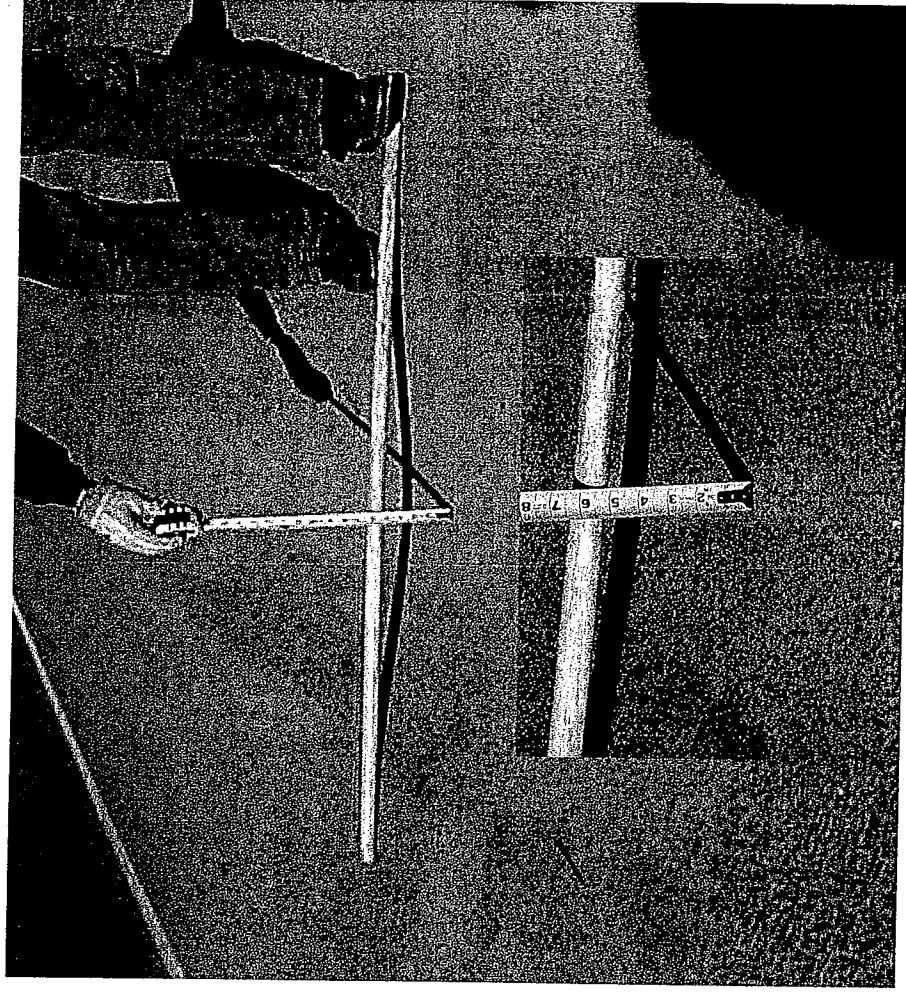
July 23, 2007

Region 3 GPP Map
20 Year Projection
Based on 2006 Data

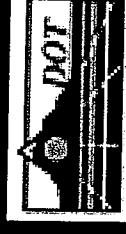
Legend
 Interstate
 State Route
 County Road
 Water

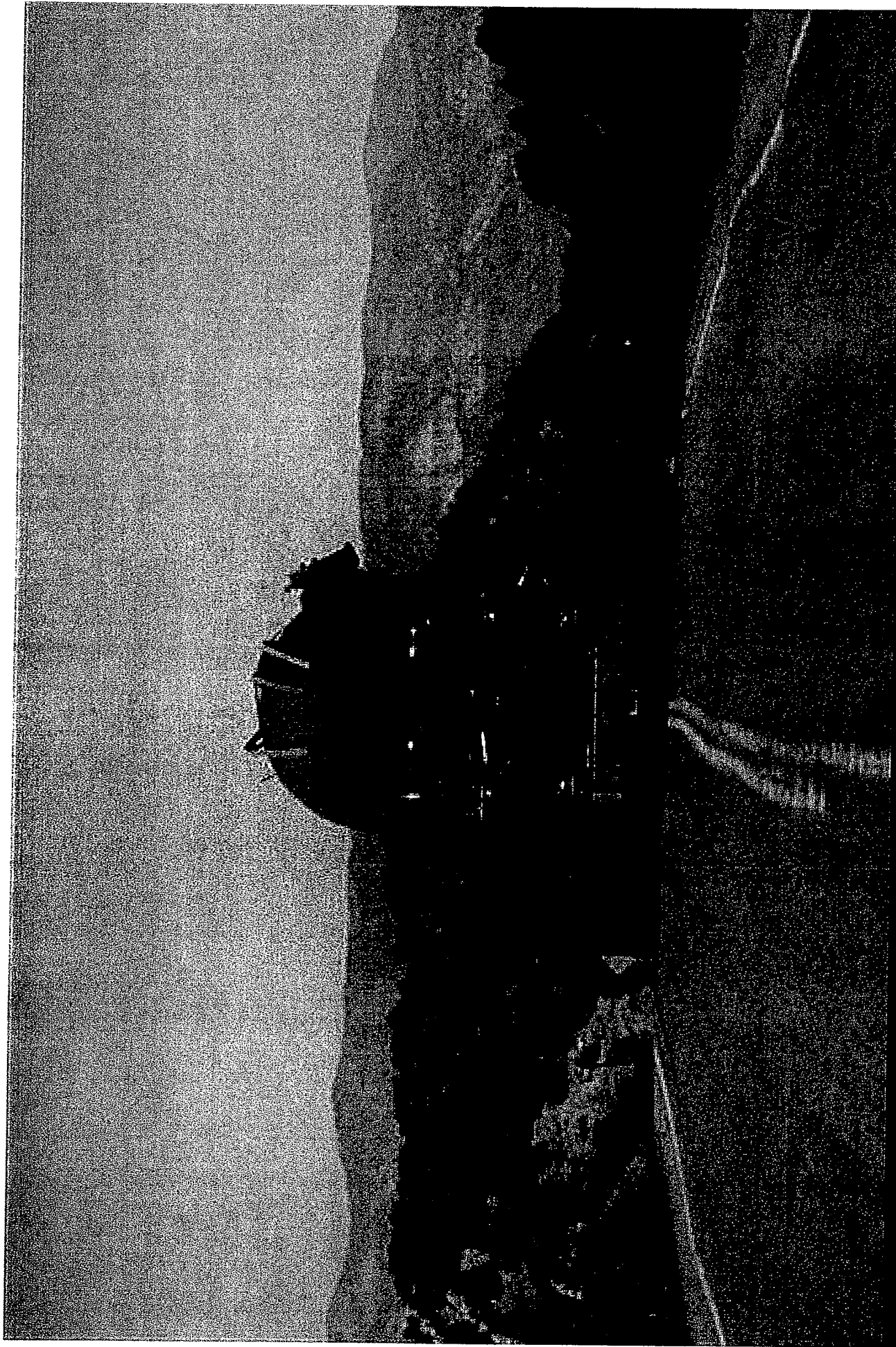


Highways in Very Poor Condition



July 23, 2007





July 23, 2007

Energy Related Impacts to Roadway Surface

- One 18 wheel truck equals 5440 passenger cars when it comes to damage to the roadway
- It takes an average of 900 truck loads of material, supplies, and infrastructure to drill one gas well.
- There are over 20,000 gas wells proposed in the near future in the energy circle (I-70, Hwys 6-13-64-65-92-133-139-141-330)
- Most loads are overweight
- $900 \times 20,000$ = an additional 18 million truck loads using State Highways in Region 3 in the near future
- $18 \text{ million} \times 5440 = 97 \text{ trillion cars}$ worth of damage to the system over the life of the 20,000 wells

Surface Treatment Needs for Region 3

Assuming No Added Capacity, using 2005 Condition Data, and 10 Years to Correct Backlog
Dollars are per year in constant FY2007 dollars (3.5% budget growth) (4.0% inflation)
Backlog funding is utilized only for Remaining Service Life=0 roadways

Current Investment ~ \$22M/yr (Annually-3.5% growth)	↑	\$490 Million - 10 years
Backlog \$36 M/yr (Additional - 5 yrs) (Annually-3.5% growth for 5 years)	↑	90% Good/Fair 9% Poor
Sustain \$40M/yr (Years 5-10)	↑	1% RSL=0

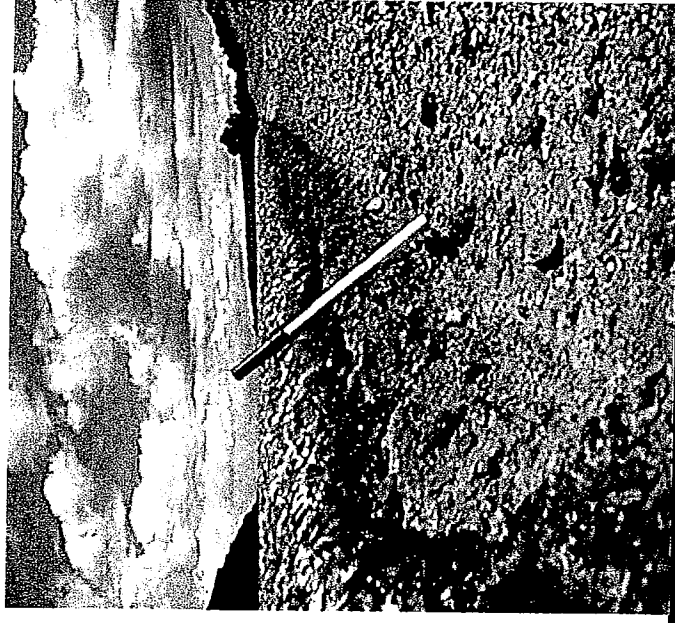
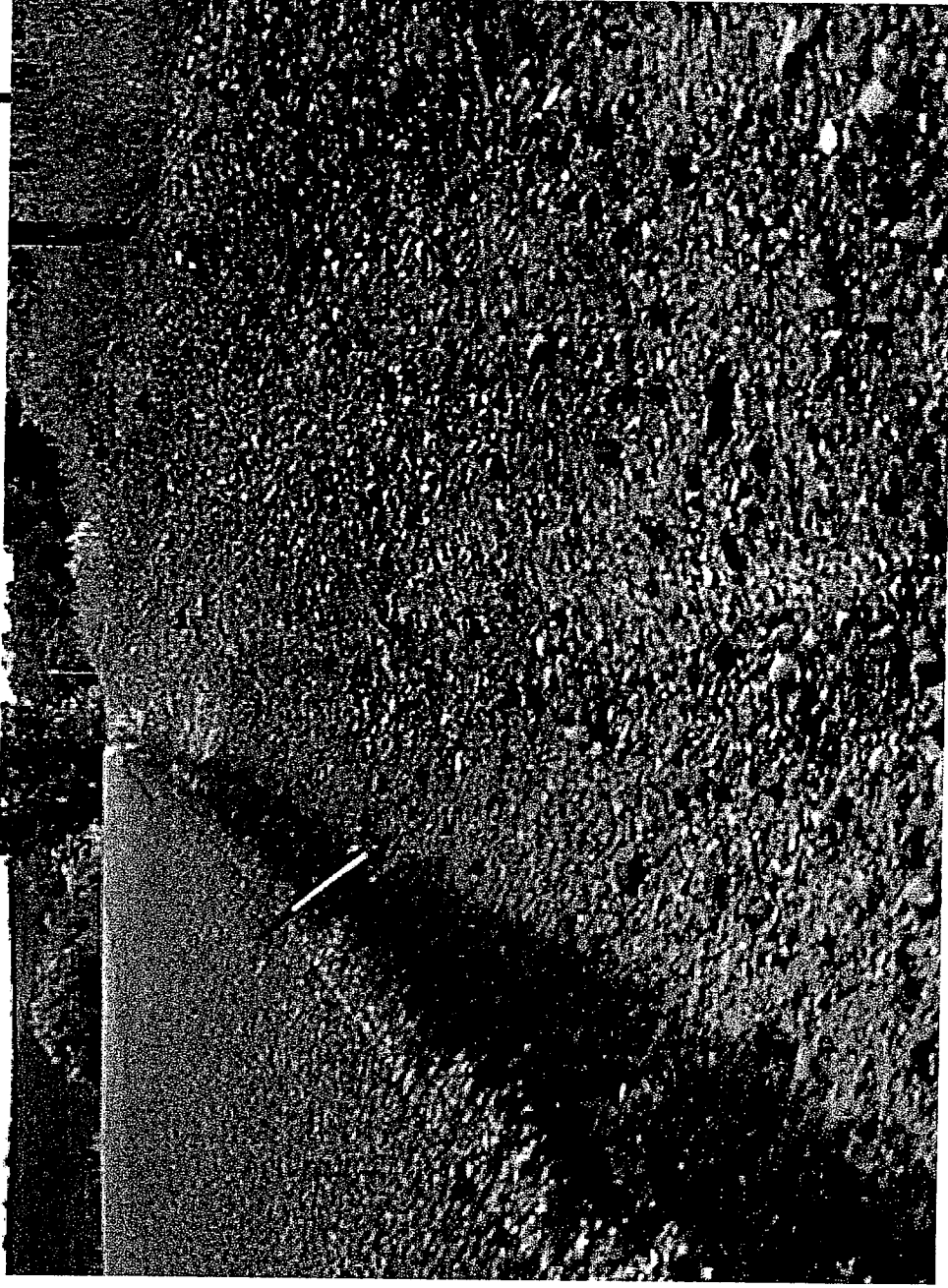
Lack of Shoulders

06/15/2007

July 23, 2007

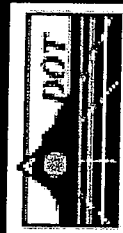
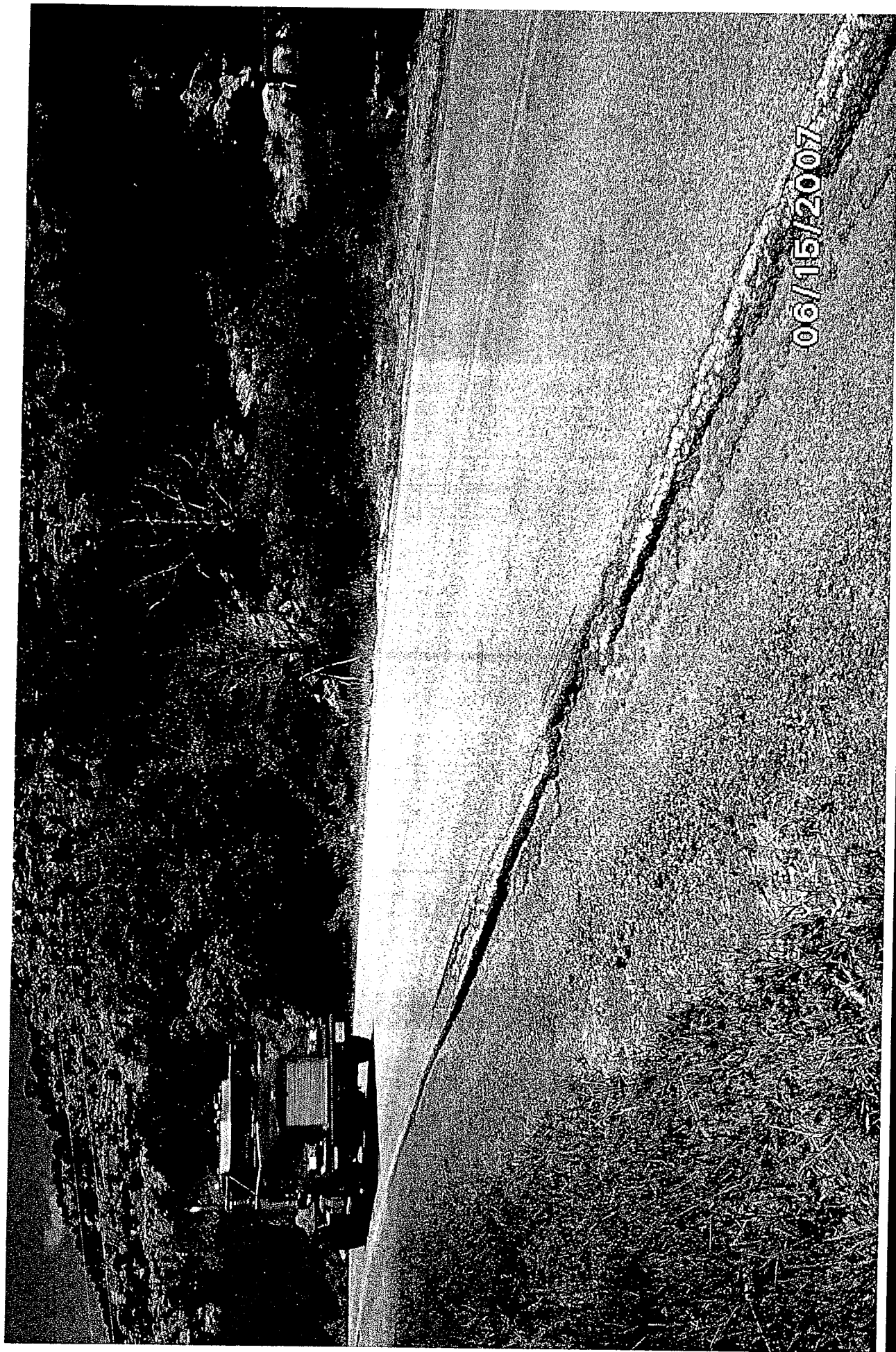


Shoulder Dropoffs



July 23, 2007





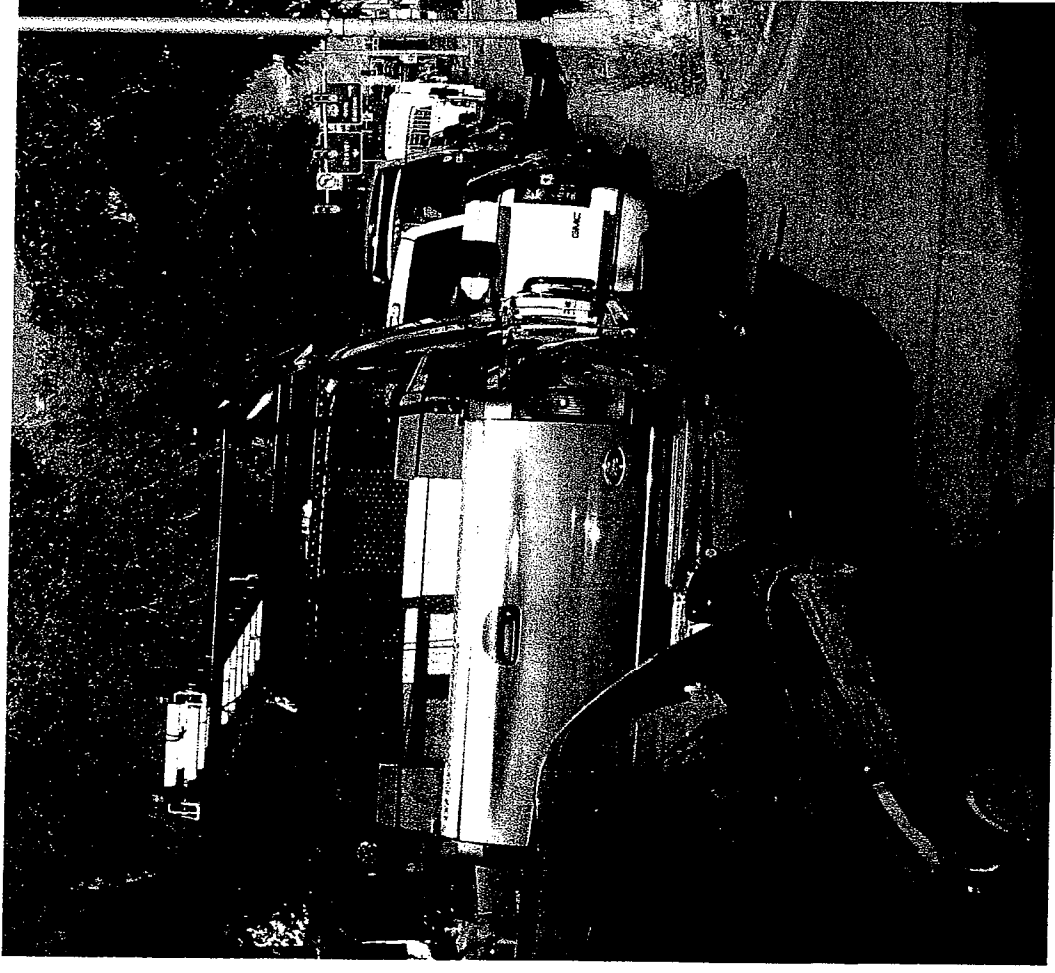
July 23, 2007

Lack of Shoulders

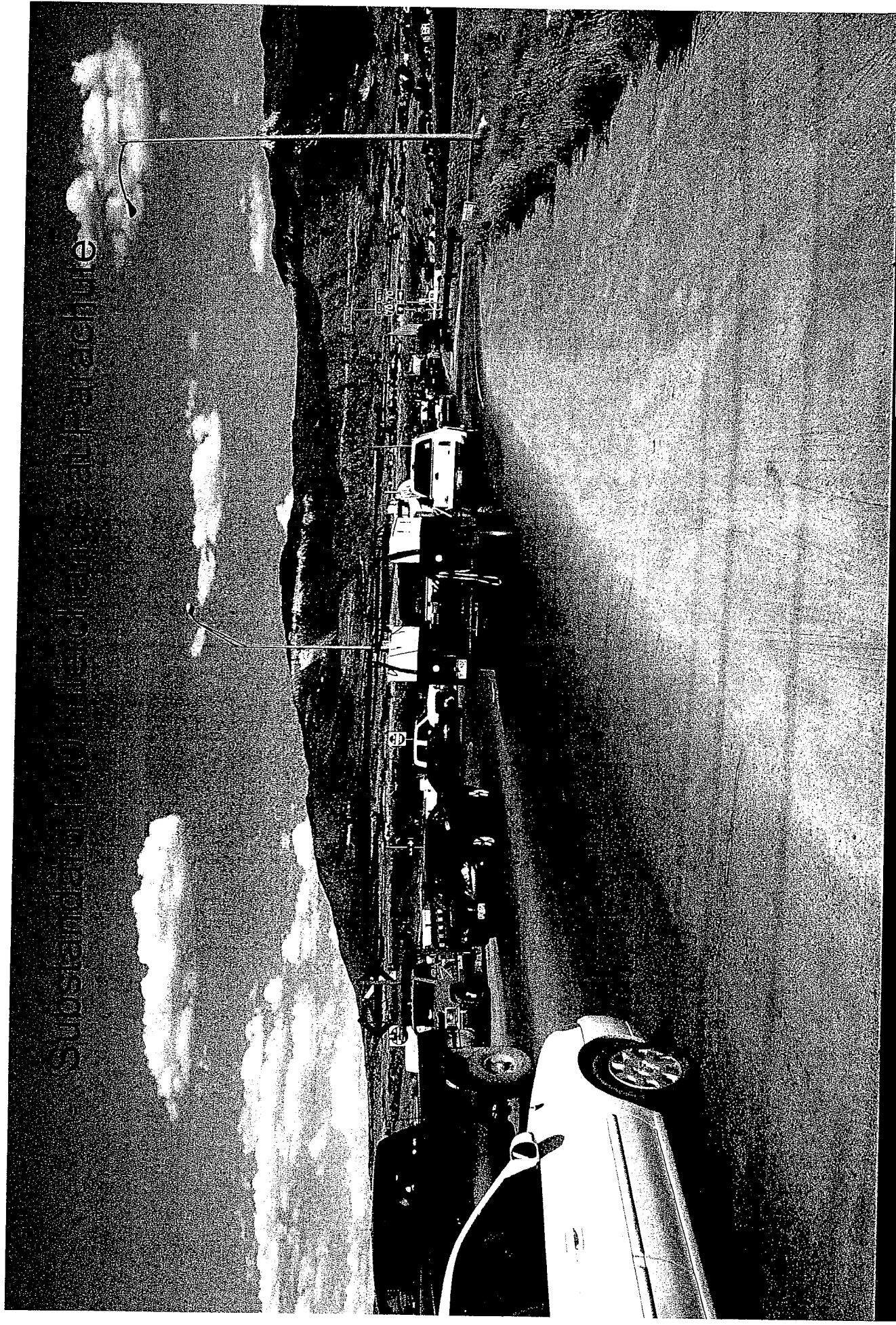
- Approximately 70% of Region 3 Major Collectors and Secondary Roads Lack Paved Shoulders
- In the Energy Circle alone there are approximately 650 Centerline Miles of Secondary Roadways. Approximately 50% have no paved shoulders (338 Centerline Miles).
- This excludes I-70 (Interstate) and SH 40 (National Highway System) which have some level of paved shoulders.
- To construct standard shoulders (4 ft – 8 ft) on these Secondary Roadways included in the Energy Circle it will cost approximately \$700 Million

Regional Mobility Concerns

- Congestion:
 - Due to the extreme growth in Western Colorado; Region 3 is experiencing increased congestion.
 - At the current funding level “Regional Priorities Program” which funds capacity improvements is dramatically decreasing.
 - Past funding level has been \$20 to \$25 million per year
 - Current RPP allocation level is \$5.6 Million total for the next three years.
 - Inadequate funding to address Capacity/Mobility issues.



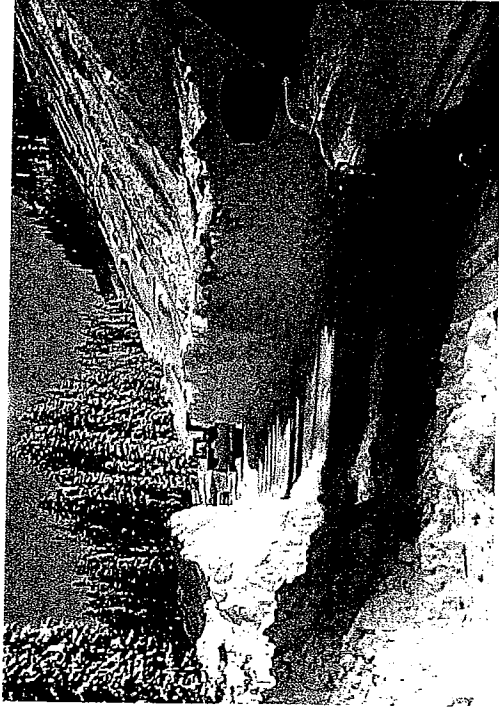
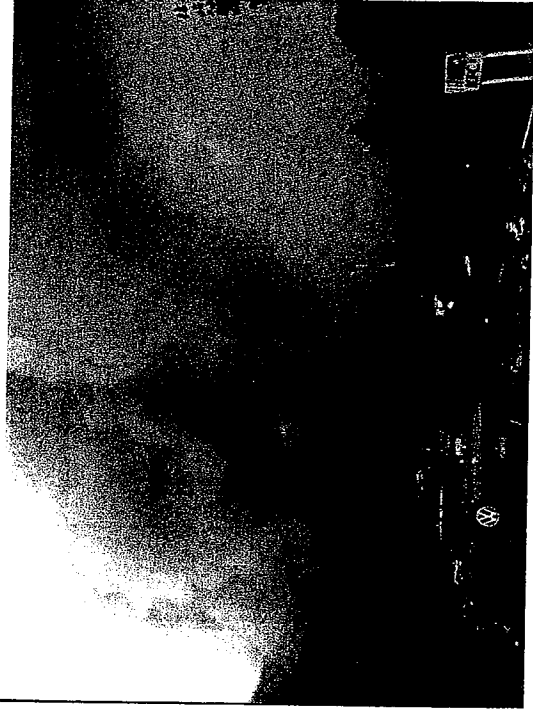
Substandard Road Maintenance at Pakachine

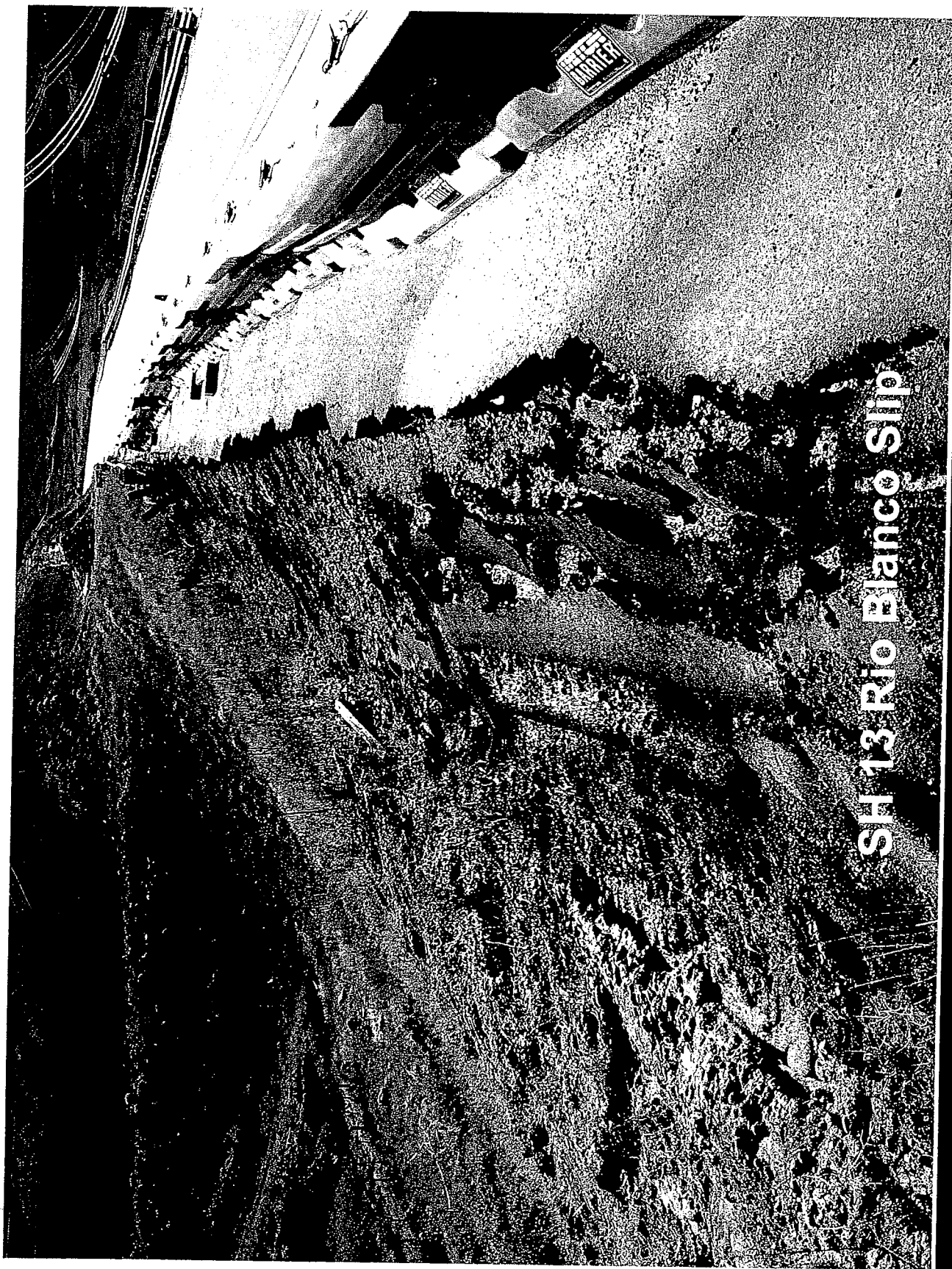


July 23, 2007

System Quality Concerns

- Natural Disaster Management: (Rock fall, land slides, snow, fire, and water)
 - The economy of Western Colorado is at the mercy of the elements. The major corridors of I-70, Hwy 50 , SH 13 and 40 in Region 3 must remain open to traffic, as they are the life blood of the economy. In the event of an emergency, alternate routes add hundreds of miles to the trip.



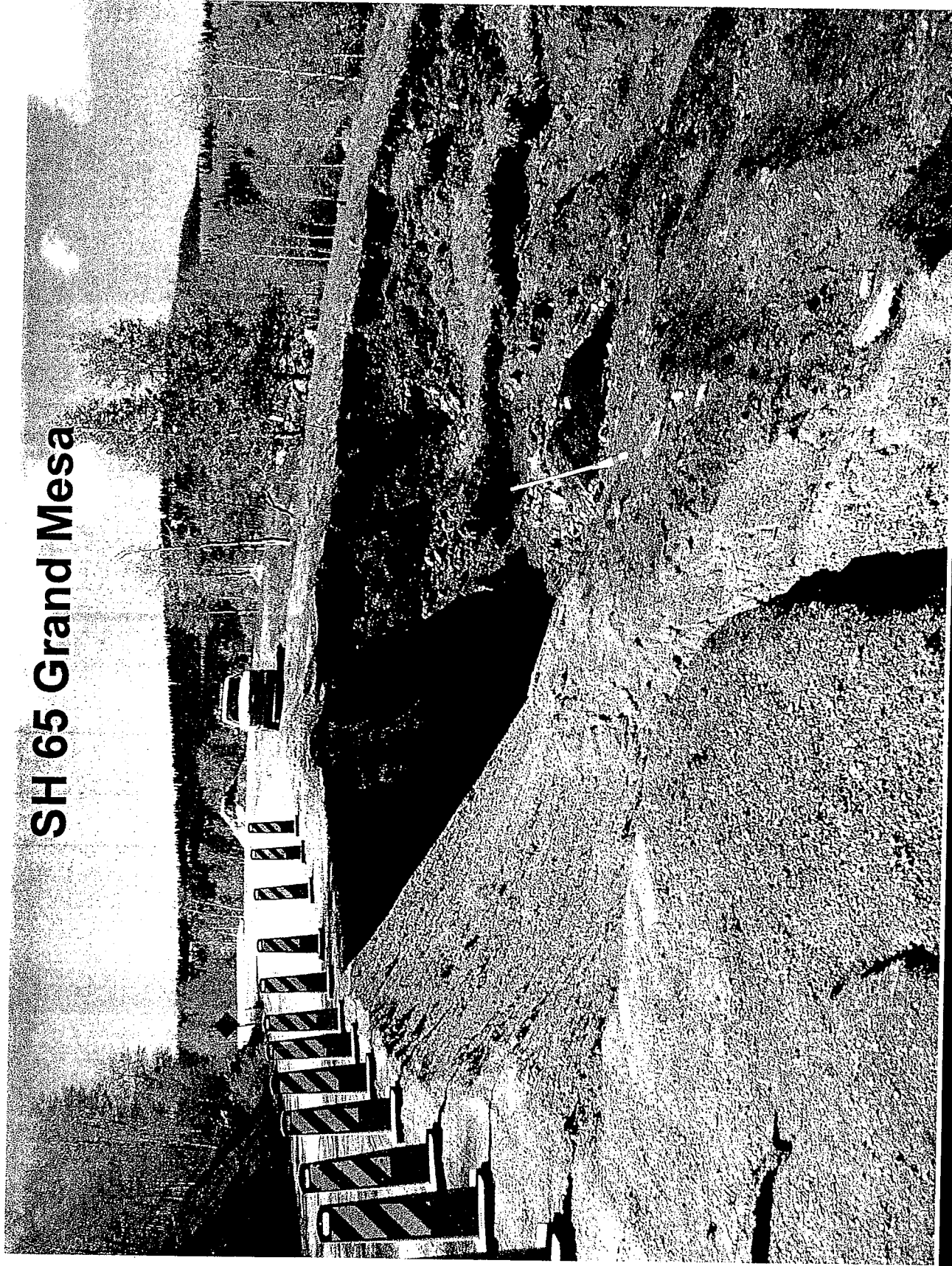


SH 13 Rio Blanco Slip



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SH 65 Grand Mesa

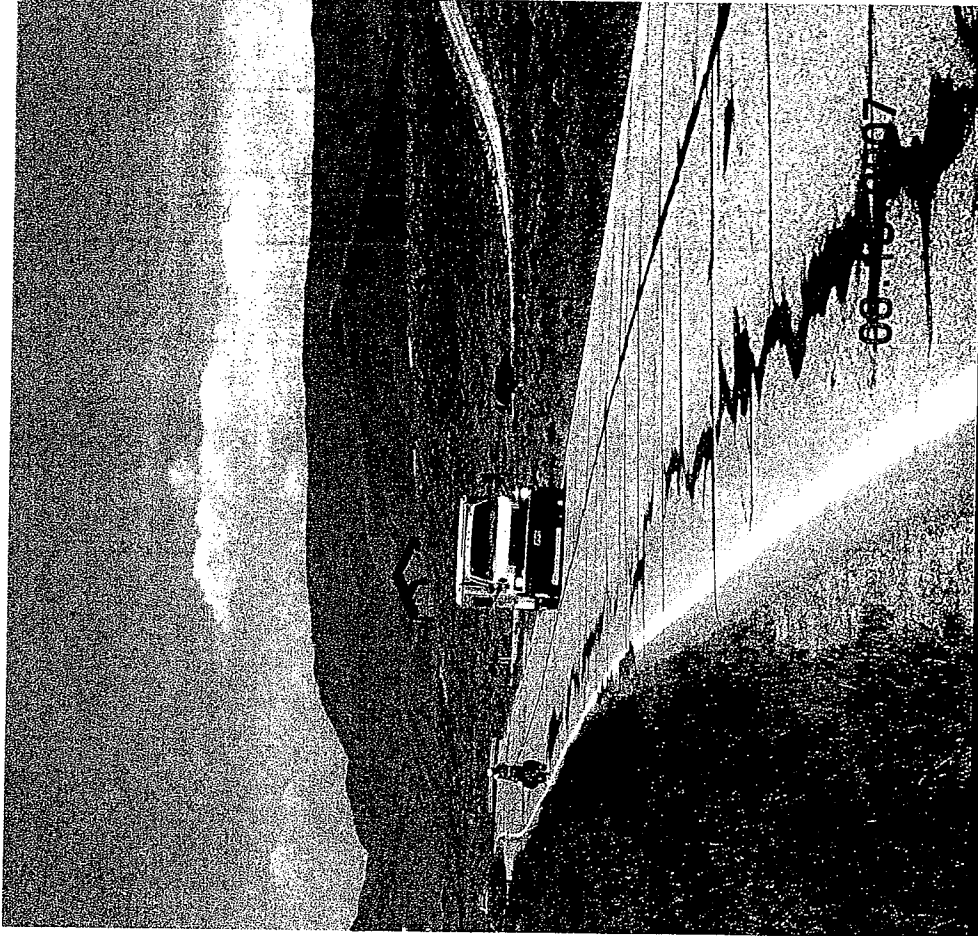


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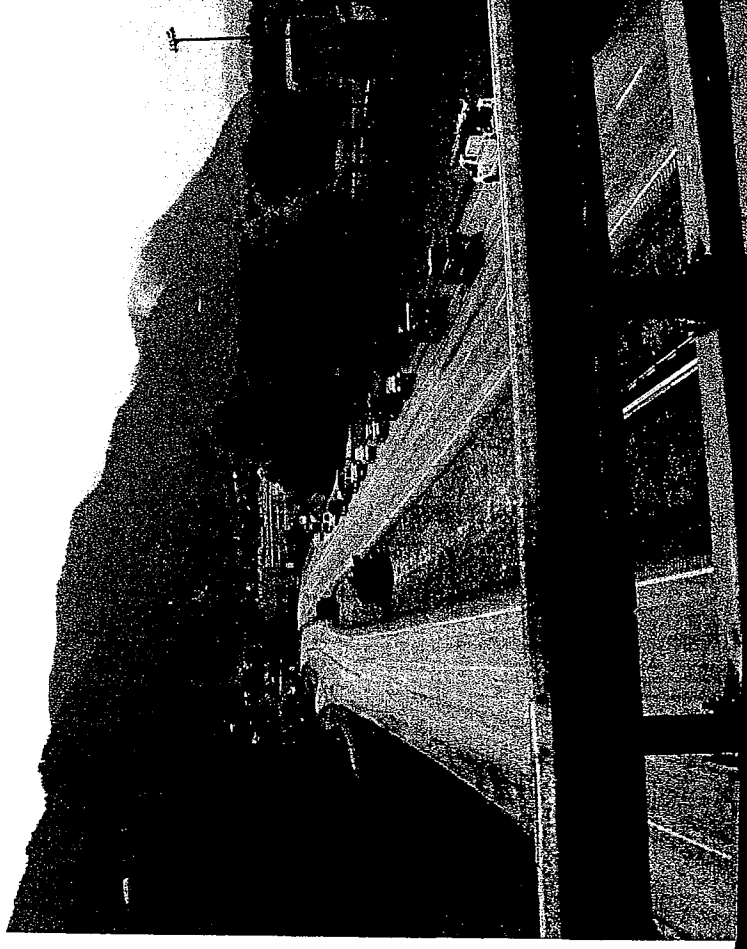


System Quality Safety Concerns

Lack of Shoulders



Interchange Backups



July 23, 2007



Conclusion

- Available revenues are declining
- Construction costs are increasing with growth
- System Quality is a basic need that is seeing significant impacts from energy boom
- System needs are high –funding required to maintain current standards – in Region 3
 - Roadway Surface: \$490 Million (over 10 Year period)
 - Surface Treatment Program
 - Shoulder Safety: minimum \$700 Million
 - Regional Safety Funds
 - Regional Priority Program
 - Natural Hazards: \$185 Million (over 10 Year period)
 - Unidentified Source
 - Regional Priority Program
 - Currently identified Congestion Mitigation/Mobility Improvements: \$ 400 million
 - Regional Priority Program
 - Congestion Relief
 - General Maintenance Program: \$25 million/yr
 - Determined by Transportation Commission Level of Service desired state of system.

To continue to provide the level of service the public is accustomed to requires additional transportation funding.

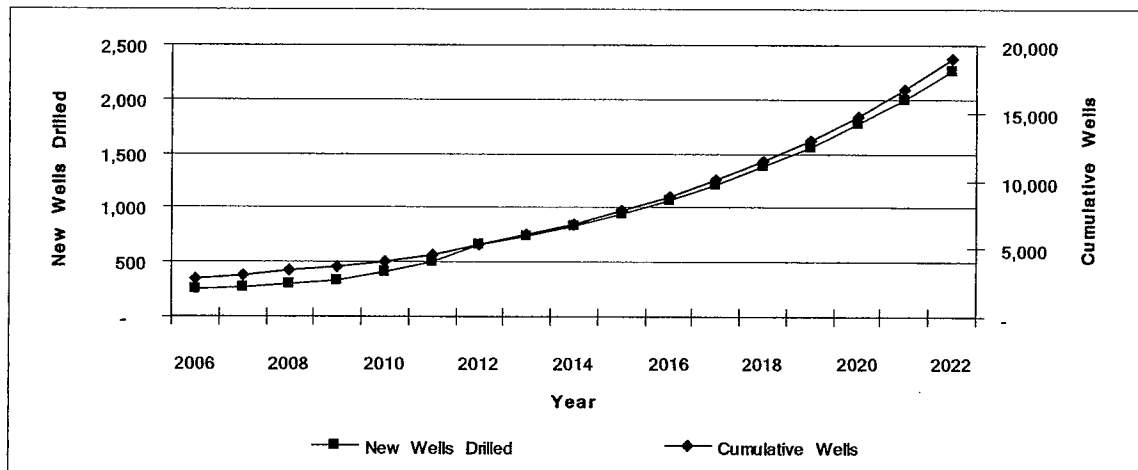
Some Development Impacts and Mitigation Needs
Rio Blanco County, Colorado
A Report to the Interim Legislative Committee
Federal Mineral Lease and State Severance Tax Distribution
July 23, 2007

Introduction

Rio Blanco County is an isolated, rural county of approximately 3,000 mi² in area and 6,000 residents. The county varies from high desert near 5,000 ft in the west to mountain wilderness above 10,000 ft in the east and contains virtually all of the White River drainage within the state of Colorado. Over 75% of the county area is public land and over 80% of the assessed valuation of \$575M is attributable to natural resources and the extractive industries. Over the past 5 years Rio Blanco County has contributed about 22.5% of the FML and 4% of the severance tax revenues collected by the state of Colorado.

Rio Blanco County has approximately 2,500 of the state's 30,000 producing wells and ranks within the top ten if not the top five counties in the state in statistics relating to petroleum production. The future looks to continue with this trend as estimates on the Reasonable Foreseeable Development (RFD) in our county by the BLM ranges between 16,000 and 20,000 new wells over the next 15 to 20 years. In the past three years the applications for permits (APD) in this county have increased over 250% to 333 APDs last year. Further, Rio Blanco County is the epicenter of oil shale research with the world's richest reserves of this resource lying within the Rio Blanco County portion of the Piceance Basin.

2022 Projected Oil & Gas Wells and New Wells Drilled per Year



Local taxes based on property value assessment are slow to expand revenues, creating a front-end financing problem for constructing facilities before the development hits full stride. This lag has, in the past, been partially compensated for by the county's use tax. An ongoing court case challenging the application of this tax to the natural gas industry seriously threatens the continuing viability of this revenue stream for impact mitigation.

The large-scale influx of new constituencies and the complex and multiplying uncertainties of future events are causing local social, economic and political disruption. Pipelines, power plant, oil shale, processing plant and natural gas drilling projects are occurring in the same area at the same time, creating cumulative impacts which are expanding roughly in the same cycle. The effects of many different energy and mineral developments thus create a snowball effect which threatens to overwhelm the local infrastructure.

Rio Blanco County is expected to gain only about 2,850 new residents, increasing from the current 6,250 to about 9,100 by or before 2022 if current trends continue. This modest increase is, however, roughly a 50% increase in the current resident population. To meet this increased demand for housing, the number of housing units will also need to increase by the same percentage since the county vacancy rate is near zero. All the while rents and housing prices are rapidly inflating. This is problematic in that constructing this many new residences, well off the beaten path, in a region known for its boom and bust cycles is not a risk lightly undertaken by developers. Public entities in the county are looking to build, if possible, public housing for new-hire employees as the lack of affordable housing creates a major roadblock to maintaining our levels of service if new-hires are unable to find acceptable housing. This housing problem is exacerbated by a transient workforce about 20% the size of the resident population overwhelming the capacity of campgrounds, camper parks, and motels in the county. In turn, this leads to increased traffic on the roads as most of these estimated 3,500-4,000 guest workers must commute daily from outside of the county.

Transportation Impacts

The impacts on both the state highways and county roads have already been significant although the boom has barely begun in Rio Blanco County. Traffic on State Highway 13 at the Rio Blanco store has increased by 25% to 2500 Annual Average Daily Traffic (AADT) in the past 3 years, much of it heavy truck traffic. Traffic on State Highway 64, the county's only east-west artery has remained constant at about 1500 AADT. The dramatic changes have been on county roads where daily traffic has increased 600% - 1000%, much of it heavy truck traffic. The Piceance Creek road, County Road 5, now carries more Average Daily Traffic (1894 ADT) than the AADT on State Highway 64. The importance of this road to resource development in the region cannot be overstated, it is virtually the only way in to the basin and the Roan Plateau.

Since 2002 Rio Blanco County has put \$2M match for grants totaling about \$8M from the Energy Impact Assistance Fund (EIAF) to maintain county roads 5 and 7, our most heavily impacted roads. This amount has been constrained by the county's ability to generate matching funds, not by need. This is on top of a road & bridge mil levy which has increased from 1.8 to 3.0 mils over this period. This levy is well above the state average, is nearly one-third of the total county mil levy of 9.05 mils, and above a sustainable level. In 2007 the county enacted Colorado's first spring-thaw weight restrictions on its roads to statewide consternation. This restriction places a burden on a pre-boom business (Natural Soda, Inc.) in the basin which depends upon the Piceance Cr. road and runs fully loaded trucks. The legal limit for trucks on interstate highways is 80,000 lbs but many of the loads into the Piceance have exceeded 500,000 lbs and one was over 900,000 lbs. Since legal weight, much less overweight vehicles cause a disproportionate damage at this vulnerable time of year, the county has no choice but to protect its investment and the restrictions will be imposed in all future springtimes when the thawing begins. The Piceance Cr. road was constructed without a proper base and really needs a complete reconstruction to handle the current traffic. At roughly \$80M for such a rebuild this is far beyond the ability of the county to finance.

Law Enforcement and Emergency Response Impacts

Rio Blanco County is authorized 4 Colorado State Patrol (CSP) troopers but has been at zero staffing for the past 3 years until the arrival of a new trooper in June, 2007. Throughout this period the county Sheriff has provided the vast majority of patrol coverage on state highways in the county as well as a majority of the accident investigation and reporting. Neither the State of Colorado nor the State Patrol compensates the County or the Sheriff for handling this increased traffic enforcement and accident investigations.

The Sheriff's Office saw a larger than normal turnover in personnel in 2006, mostly related directly to the natural gas industry and specifically to the salaries being paid to workers in those fields. This has also made it difficult to fill the subsequent vacancies, a problem shared by all of the public entities in the county.

In the Piceance Cr. area, the incidents and calls for services have risen more than 444% since 2003. In 2006 deputies responded to 735 incidents in the Piceance Cr. area, the area which was responsible for 46% of all County Road accidents investigated by the Sheriff's Office.

County-wide, the Sheriff's Office responded to 491 accidents in 2006 and 332 of these were investigated by deputies and 159 by the CSP. For the first time, 911 calls exceeded ten thousand, totaling 10,188 for the year.

The increasing burden being placed on emergency services in the county has yet to be quantified. However, it can be noted that these services in both Rangely and Meeker are staffed totally by volunteers who serve at the pleasure of their employers. The increasing number of calls has lead to difficulty in retaining these volunteers and attracting new ones. The distance and time involved in responding to remote areas of the county has, upon occasion, left both communities without ambulance or fire coverage while units were responding to calls in the Piceance Creek area.

The Detention Center is perhaps more greatly impacted than any other of the Sheriff's operations. The facility, built in 1935, has only 18 beds and for the second year in a row, the average daily inmate population for the year was over 18. It is clear that the county must construct a new criminal justice facility in the near future. The Detention Center is currently located in the county courthouse which is overcrowded and the county is currently renting space in two different buildings in Meeker to house social services and other county administrative offices.

Other Impacts

The Assessor's Office has seen a doubling of property transfers and splits processed within the past three years. Related to extraction issues, the office has contracted with an oil & gas accountant to investigate the deductions taken against producing wells for the purposes of netback deductions. Further, the Assessor's Office has contracted with an Oklahoma corporation for the inventory, documentation, and gps location of all production sites, equipment installed, and providing annual updates. This contracting for outside assistance is a difficult, expensive, and time-consuming process which has been challenged by the industry but is deemed necessary to properly verify compliance with state law. The state auditor has recommendations on potential improvements which would benefit the Assessor's Office.

Building permit volumes are significantly higher than they were even five years ago, vehicle registrations are up, court cases are on the rise, and increasing staff levels reflect this increase in demand for County services. Meanwhile, departments located in the Courthouse and Annex buildings are inadequate to meet future demand without significant level of service declines. Because only a fraction of the property tax mil levy is earmarked for funding facilities expansion, new development should be expected to continue to exacerbate these problems leading to declining service levels for all citizens.

Vehicle registration, covered by the Clerk and Recorder's office are also indicative of the increase in work volume for County departments. In 2005, more than 10,500 vehicles were registered, and increase of 1,400 more vehicles than in 2003. Not only does this number reflect additional administrative workload, but also implies more traffic in general and its associated impact on the County Road system.

A Summary Study of Impacts

In 2006 the county contracted with the Rural Planning Institute (RPI) to conduct studies of Capital Facilities needs, current levels of service, and road impacts. Among the studies' findings were:

- In order to maintain current service levels, Rio Blanco County will need to staff 27.5 administration employees at a cost of over \$2 million (additionally) annually by 2022.
- The current Level of Service (LOS) the Sheriff's department currently provides is .59 officers and support staff per 1,000 residents and .009 officers and support staff per 1,000

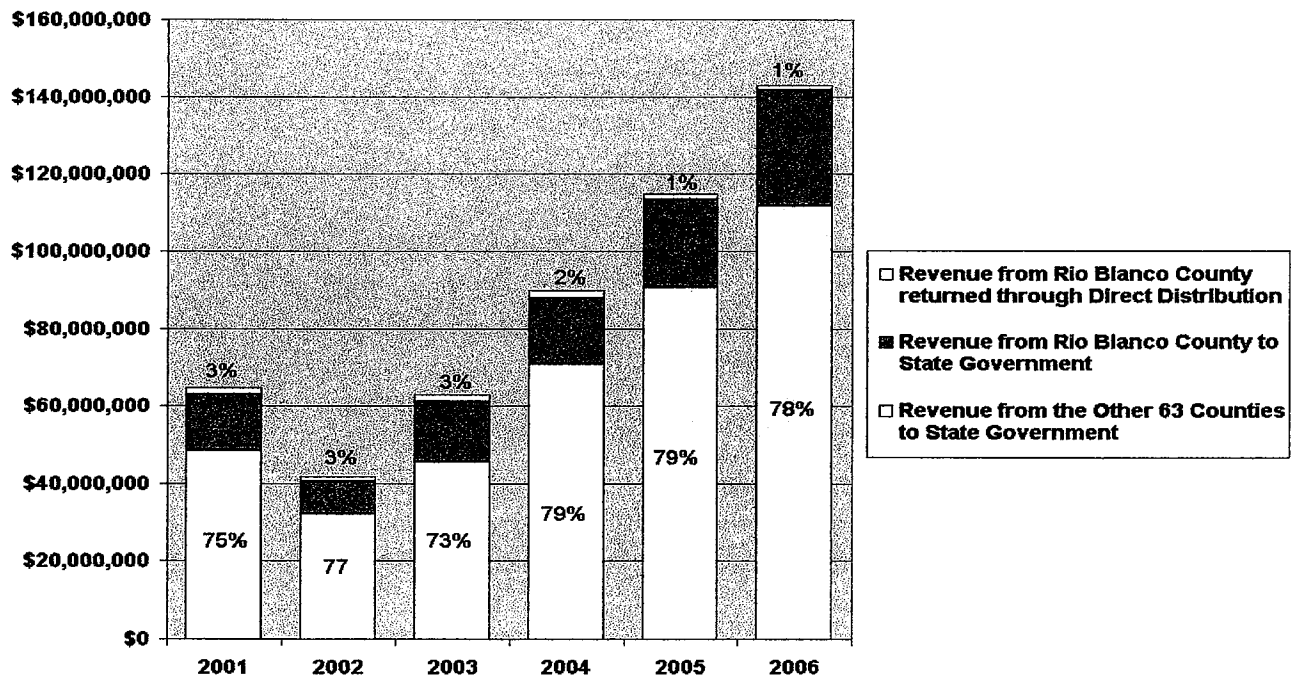
sq. ft. of non-residential floor area and .04 per active well. The level of service standard to residents is below the national standard of 2 FTE's per 1000 residents.

- The Sheriff's department will require significant capital investment in additional building floor area in order to accommodate hiring of additional FTE's to maintain current service levels. In order to maintain current service levels, the Sheriff's department will need to staff 31.2 employees at a cost of over \$2.25 million (additionally) annually by 2022.
- New FTE's will require a proportionate expansion in public facility space as the existing Courthouse is at capacity. The total square footage is based on the calculated average space needed per employee by function. This requires a nearly complete renovation of the Courthouse (and dedication of the entire facility to administrative functions) at an estimated \$5.4M and the construction of a new justice facility at an estimated \$7.8M to hold all law enforcement related functions. All costs are presented in base year 2005 dollars.
- The Road and Bridge capital improvements plan has two temporal components, eight-year and fifteen-year improvements. The eight-year components total almost \$34.5M and the fifteen-year components almost \$182M.

Federal Mineral Leasing and Severance Tax in Rio Blanco County

Rio Blanco County has a long history of mineral resource extraction, primarily with oil, natural gas, coal, and nahcolite. Operations within the county make significant contributions to Federal leasing and State severance revenue streams but revenues returned for mitigation of impacts and maintaining current levels of service are insufficient.

Federal Mineral Leasing Revenue In Colorado



The graph above highlights the fact that roughly 20% of Colorado's Federal Mineral Leasing (FML) revenue is generated within Rio Blanco County. It also shows that as the FML revenues rise, the portion returned to the county decreases.

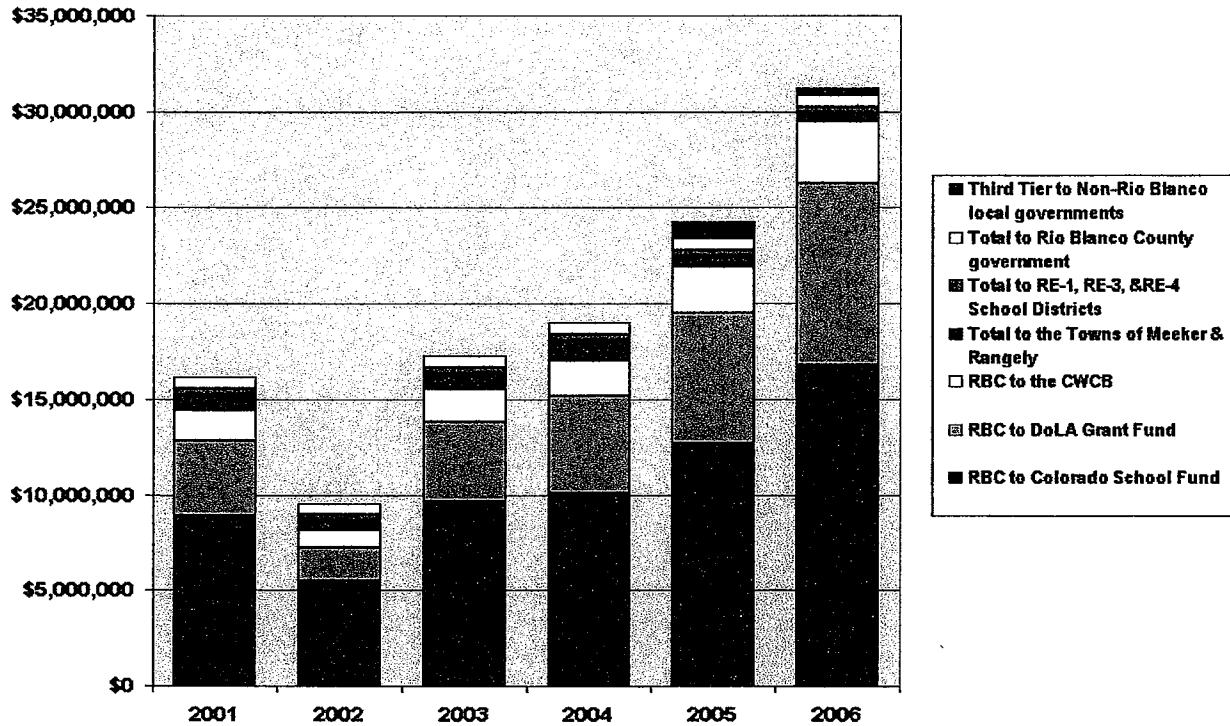
The table below shows how Colorado's "cascade distribution" formula works upon Rio Blanco County FML revenues. It shows that direct return of these revenues is essentially capped, although the impacts are not. Further, given the Attorney General's opinion rendered on FML's 3rd tier distribution in 2005, over \$1.2M which would have been distributed in Rio Blanco County has been diverted to other counties based on industry employees residing in those counties. This is shown on the bottom line within the table.

Federal Mineral Lease Revenue						
Rio Blanco County, Colorado, March, 2007						
Calendar Year	2001	2002	2003	2004	2005	2006
State Total Oil & Gas	29,046,563	15,074,411	29,805,841	46,106,713	68,203,036	86,724,349
State Total Coal	17,770,850	16,459,014	11,038,680	20,642,753	18,222,512	23,773,694
State Total Other Production	6,195,797	2,743,600	7,772,371	8,178,139	10,463,931	15,179,302
State Total Non-Production	11,570,557	7,520,819	14,224,297	14,932,553	17,902,294	18,362,056
Colo. Total FML Revenues	64,583,767	41,797,844	62,841,189	89,860,158	114,791,773	144,059,401
From Rio Blanco County	16,137,956	9,510,799	17,264,421	18,996,411	24,193,502	32,232,695
First cut to County Entities	200,000	200,000	200,000	200,000	200,000	200,000
State School Fund 25%	4,034,489	2,377,700	4,316,105	4,749,103	6,048,376	8,058,174
DoLA Grant Fund 15%	2,420,693	1,426,620	2,589,663	2,849,462	3,629,025	4,834,904
CWCB 10%	1,613,796	951,080	1,726,442	1,899,641	2,419,350	3,223,270
Spillover 50% from County	7,868,978	4,555,400	8,432,211	9,298,206	11,896,751	15,916,348
Fill to School Fund	2,900,704	2,693,893	3,213,253	2,391,802	2,360,755	2,483,672
Second cut to County Entities	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Rio Blanco County	543,750	543,750	543,750	543,750	543,750	543,750
Schools	300,000	300,000	300,000	300,000	300,000	300,000
Towns	356,250	356,250	356,250	356,250	356,250	356,250
Overflow	3,968,274	861,506	4,218,957	5,906,404	8,535,996	12,432,675
School Fund 50%	1,984,137	430,753	2,109,479	2,953,202	4,267,998	6,216,338
DoLA Grant Fund 50% (less 25% to DD)	1,488,103	323,065	1,582,109	2,214,901	3,200,998	4,662,254
Third Tier Overflow 12.5% Direct Distribution	496,034	107,688	527,370	738,300	1,067,000	1,554,084
Rio Blanco County	52,842	11,965	46,145	68,187	99,980	49,990
Towns	443,192	95,723	481,225	670,113	215,798	107,899
Percent of Colorado Total from Rio Blanco County	25.0%	22.8%	27.5%	21.1%	21.1%	22.4%
RBC to Colorado School Fund	8,919,330	5,502,346	9,638,837	10,094,107	12,677,129	16,758,184
RBC to DoLA Grant Fund	3,908,796	1,749,685	4,171,772	5,064,363	6,830,023	9,497,158
RBC to the CWCB	1,613,796	951,080	1,726,442	1,899,641	2,419,350	3,223,270
Total to the Towns of Meeker & Rangely	799,442	451,973	837,475	1,026,363	572,048	464,149
Total to RE-1, RE-3, & RE-4 School Districts	300,000	300,000	300,000	300,000	300,000	300,000
Total to Rio Blanco County government	596,592	555,715	589,895	611,937	643,730	593,740
Third Tier to Non-Rio Blanco local governments	0	0	0	0	829,483	414,741
We received 149,970 and 323,697 on 9/6/06 and no payments in 2005. These amount are for 2005 and 6 months for 2006. This is due to the changes from a calendar year to a fiscal year in 2005. DKS Estimate of Two-thirds attributed to 2005 KCP						
The figure shown row 24 is the amount "earned" by the 3bll fund for two 12 month calendar years. The payout figures are for only 18 months. See 18 month calculation below. (From SC) Line 35 Estimate of Two-thirds of line 44 attributed to 2005 KCP						
"3bll" funds earned by quarter:						
2006Q1	2006Q2	2006Q3	2006Q4			
86,561	564,330	491,501	411,693			
1,717,891 <- total "3bll" paid into the "3bll" pot from January 2005 through June 2006						
473,667 <- total paid to RBCo from the "3bll" pot from the 18 month period						
1,244,224 <- correct "3bll" funds to jurisdictions outside of RBCo						

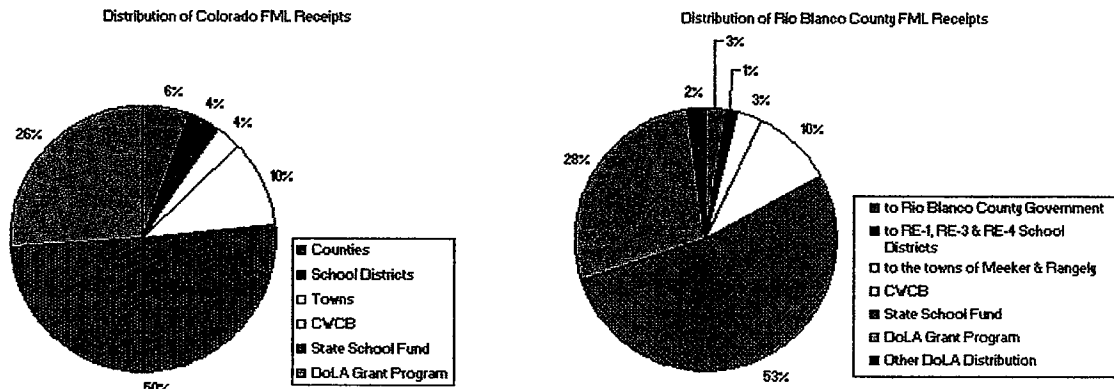
The County recognizes that the new distribution provides a more accurate accounting of employees and where they live and helps mitigate the industry's impacts related to place of residence. It does, however, ignore the impacts related to where they work in Rio Blanco County and exacerbates the problems associated with commuting and heavy truck traffic associated with not only in-state workers but those residing out of state. Considerable impacts are related to the activities of workers living in Vernal, UT, a regional hub for the natural gas industry.

The graph, *FML Revenues Generated within Rio Blanco County*, on the following page shows the diverted funding, the essentially constant or capped funding being distributed within Rio Blanco County, and the dramatic growth in funds (based on a percentage distribution) to the Colorado Water Conservation Board, DoLA grant fund, and the Colorado School Fund.

FML Revenues Generated within Rio Blanco County



The pie charts which follow show this feature of FML distribution in a different way. The chart on the left shows that for Colorado as a whole, counties, school districts, and towns get 6%, 4%, & 4% respectively of the FML revenues whereas the chart to the right shows that in Rio Blanco County these percentages, respectively, are 3%, 1%, and 3%.



the state can again honor the intent of FML and severance tax legislation by giving a priority to local subdivisions in the expenditure of these monies to mitigate the impacts of the extraction industries.

Other topics related to impacts, mitigation, and taxation upon which the Commissioners would like to offer brief comment:

Netback

The netback provision in the taxation of oil & gas is a source of much angst and dispute over what may or may not be allowable. It is the opinion of the Rio Blanco County Commissioners that either the elimination of this provision, clarification of deductions or the significant reduction in the amount which may be deducted from production income would be desirable. The ability to deduct corporate expenses from operating revenue on a per well basis and allowing deductions up to 95% of gross revenue does not appear warranted.

Ad valorem tax credit

The reduction in the credit which can be taken against severance taxes owed as a result of property taxes paid would be a reasonable approach to increase severance tax revenue to the state. The Assessor recommends that changing statute to specify a common set of deductions for both netback and ad valorem deductions against severance taxes would greatly simplify accounting for both the assessors and the taxpayers. The Commissioners realize that this is not included in the present scope of work for the Interim Committee but still it is worthy to note.

Energy impact assistance grant fund.

Rio Blanco County has, as a low-population county, received most of its funding to mitigate impacts through the EIAF. We strongly encourage the committee to maintain this fund into the future to provide a mechanism to mitigate energy development impacts. In the opinion of the Rio Blanco County Commissioners, the distribution of these funds could be better focused through requiring that a direct link be demonstrated between the proposed grant projects and the industry activities requiring mitigation. The Commissioners also recommend that the matching fund requirement be waived or dropped in areas where significant impacts are occurring. In the past Rio Blanco County has been forced to forego applying for EIAF grants due to an inability to provide a match.

Pre-payment of severance agreements

This provision of the severance tax legislation is one Rio Blanco County would like to utilize. It would seem to allow a particular operator or operators to enter into agreements with the county which could mitigate specific impacts generated by such operators. Queries which have been made to explore this option have been discouraged in the past by DOLA, presumably on the grounds that such agreements would decrease the flow of severance tax funds to the state and thus reduce funding to state departments and programs off the top. Nevertheless, this option could allow severance tax monies to be directly applied in a manner consistent with a stated goal of the severance tax legislation.

Committee's scope of work

In reviewing information on this Interim Committee's scope of work, the Commissioners would like to offer the following points of view:

Methodology for quantifying impacts.

As the committee seeks a methodology for quantifying impacts it should keep in mind that the extraction industry is dynamic in that its strategy and techniques are tailored to each new area of development and the particular resource being extracted. So too do the impacts upon communities vary based on each

community's preexisting infrastructure and the rate at which change is occurring. Therefore, any new methodology for quantifying the impacts must be open to changes in not only the industry but the geography and demography of each setting. The use of ELAF grants and pre-payment agreements, if coupled with a direct distribution based on percentages, not fixed dollar thresholds as is now the case, could meet this goal.

State Auditor's performance audit.

The State Auditor's report on its performance audit of the state severance tax has brought forth six recommendations for improvement of the state's system of severance tax reporting and collection. Knowing the great lengths to which the Rio Blanco County Assessor has gone to ensure the accuracy of tax reporting within the county, the Rio Blanco County Commissioners support the adoption of these recommendations.

Further, the Rio Blanco County Assessor offers these specific comments on the audit report:

Volume Verification

Items #1 and #2 of the State Auditors' Report

Rio Blanco's ad valorem county taxes are based on the volume and the price of the gas produced in our county. The Assessor's office uses the volumes published by the COGCC to verify the companies' reports to us. There have been instances where the companies claim that the volumes reported to the COGCC are just "estimates" or guesses. We need stricter controls to insure that the volumes reported to the state are numbers which the county level can rely on. Thank you to the legislature for passing HB 1180, but now we really need to write well-crafted rules that can give us the assurance that the volumes reported are accurate, so that the correct amount of tax is assessed.

In addition, it is critical that a verified price should be reported to the COGCC which can then be used by our county and state in determining if the correct tax has been paid. In the past we were able to obtain the information that was collected and reported, using Forms 7 & 8. It is my [Rio Blanco County Assessor's] understanding that these forms have been discontinued, which is sad as they were very helpful.

Free-Flow of Information

Item #3 of the State Auditors' Report

Annual reporting of information between the state agencies and county governments will aid all of the taxing authorities in making sure that every company operating in our state is filing their tax returns. It would be very useful if the state could upgrade and standardize the computer systems between all tax agencies (similar to how the 911 system operates statewide), so that appropriate, relevant information is readily available in a workable form for all who work with the data.

Audits

Items #4, #5 and #6 of the State Auditors' Report

As for the topic of audits, Rio Blanco County is currently conducting nine (9) different audits. We are not aware, and have no way of knowing, if the state or other counties, are auditing the same accounts. Nor are the other agencies aware of who and what Rio Blanco County is looking at and what we have found. This creates the likelihood that we are reinventing the wheel every time an agency, whether state or county, commences an audit.

As you know, the county ad valorem taxes are a credit against the state severance taxes. A question the Assessor's Office would like to have answered is: "*Are the value changes made for prior years' accounted for on the state severance tax returns?*"

So many of our counties simply do not have the money, knowledge and oil and gas expertise to be able to do verification of the values which the producing companies self-report. I feel there are potentially millions of dollars that are falling through the cracks statewide as a result. Perhaps, it is time to combine state severance tax, county ad valorem tax and COGCC conservation levy audits into one centralized agency, with well-trained staff, and financed statewide by state, counties and COGCC, to insure that audits are done efficiently and accurately. The results, findings and revenues could then be disseminated to all impacted stakeholders. We need to get this right: once extracted, oil and gas income is never to be replaced. We should look to the model in Wyoming and make it work here.

Thank you

The Rio Blanco County Commissioners would like to sincerely thank this committee, its workgroup and associated staffers for their efforts on behalf of Colorado. We recognize this is a challenging scope of work and a short time frame. We appreciate your public service and thank you for this opportunity to provide input.

INVESTOR'S FACT SHEET

COMPANY PROFILE



Share Price 1/30/07 \$32.45
 Annual Distribution \$1.90/unit
 Yield 5.8%
 Fortune 500 Listing 177

SENIOR UNSECURED DEBT RATINGS/ OUTLOOK

Moodys Baa3/Negative
 Standard & Poor's BBB-/Stable
 Fitch IBCA BBB-/Stable

Enterprise Products Partners L.P., one of the largest publicly traded energy partnerships with an enterprise value of approximately \$20 billion, is a leading North American provider of midstream energy services to producers and consumers of natural gas, natural gas liquids (NGLs) and crude oil. Enterprise transports natural gas, NGLs and crude oil through more than 35,000 miles of onshore and offshore pipelines.

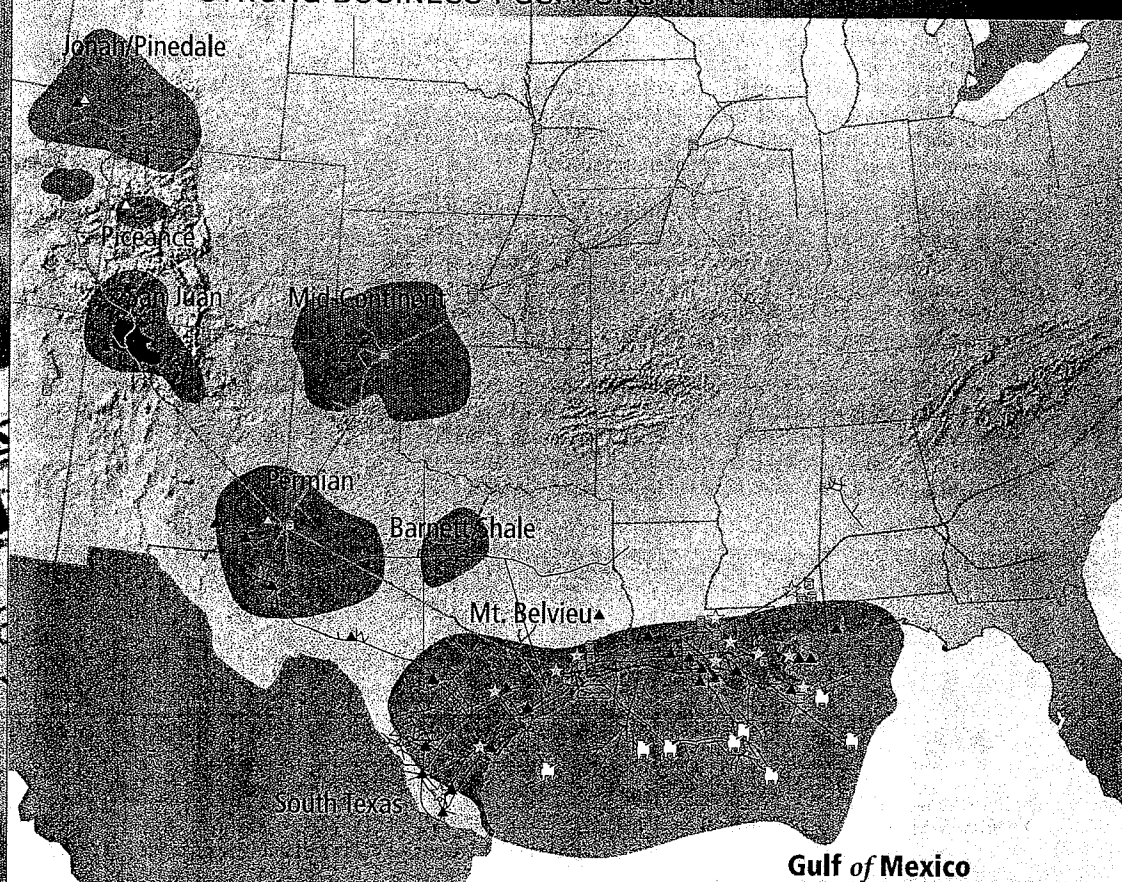
Services include natural gas transportation, gathering, processing and storage, NGL fractionation, transportation, storage, import and export terminaling, crude oil transportation and offshore platform services.

Enterprise has the only integrated North American natural gas and NGL network complete with import and export services. The system links producers of natural gas and NGLs from the largest supply basins in the United States, Canada and the Gulf of Mexico with the largest consumers of NGLs and international markets.

NGLs (ethane, propane, normal butane, isobutane and natural gasoline) are primarily used by the petrochemical and refining industries as raw materials to produce plastics and other consumer products, and to enhance octane and reduce production costs of motor gasoline. NGLs are also used as residential, commercial and industrial fuels.

PREMIER NETWORK OF MIDSTREAM ENERGY ASSETS

STRONG BUSINESS POSITIONS IN KEY REGIONS



- NGL Pipelines
- Natural Gas Pipelines
- Natural Gas Pipelines Under Construction
- Crude Oil Pipelines
- ☆ Fractionation Facilities
- ▲ Natural Gas Processing / Treating Plants
- △ Plant Facilities Under Construction
- Storage Facilities
- ⚙ Import / Export Terminals
- ⚓ Platforms
- ⚙ Supply Basins

Key Assets of Enterprise Products Partners

- 18,889 miles of natural gas pipelines
- 13,974 miles of NGL and petrochemical pipelines and
- 863 miles of GOM crude oil pipelines
- 162 million barrels of NGL storage capacity
- 25 billion cubic feet of natural gas storage capacity
- 8 offshore hub platforms
- 7 NGL fractionation facilities
- 25 natural gas processing plants (including Pioneer & Meeker Plants)

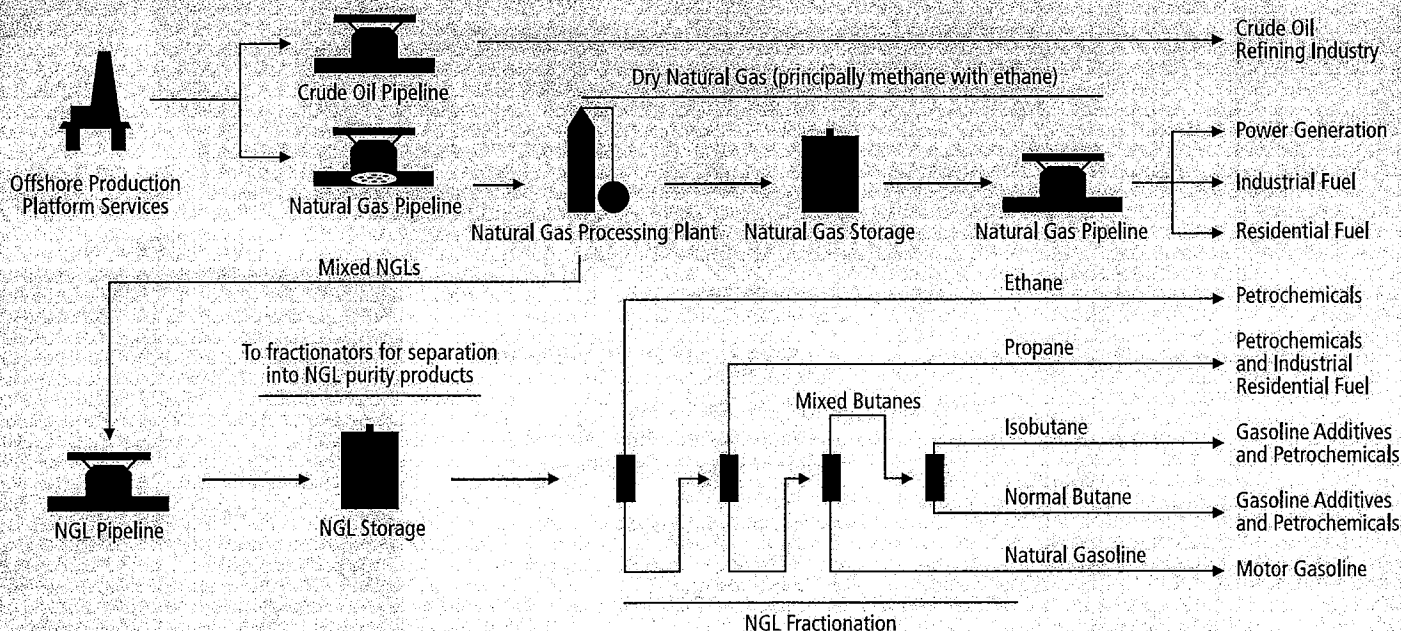


Enterprise Products
Partners L.P.

SIGNIFICANT EVENTS

- April 2007, increased the quarterly cash distribution rate to \$0.475 per common unit, or \$1.90 per unit on an annual basis, which represents a 6.7 percent increase from the \$0.445 per unit quarterly distribution declared for the first quarter of 2006.
- March 2007, successfully completed the installation of the Independence Hub production platform in more than 8,000 feet of water. The facility is the deepest offshore platform ever installed in the world and is the largest in terms of capacity, capable of handling up to 1 billion cubic feet per day (Bcf/d) of natural gas.
- March 2007, announced intention to form a natural gas services and marketing business similar to Enterprise's existing natural gas liquids (NGL) and petrochemical services and marketing business. This group will be the focal point for all of Enterprise's existing natural gas supply and marketing activities, which currently include producer wellhead services, facility fuel procurement, pipeline and storage capacity optimization, and a full range of market customer delivery arrangements.
- January 2007, announced that Duncan Energy Partners, L.P. (NYSE: DEP) commenced its initial public offering of 14,950,000 common units which were priced on January 30, 2007 at \$21 per unit after the market closed.
- January 2007, announced the purchase of the recently constructed Piceance Creek Gathering System from a subsidiary of Encana Corporation for \$100 million. The system has a capacity of 1.6 Bcf/d, and extends from a connection with EnCana's Great Divide Gathering System northward through the heart of the Piceance Basin to Enterprise's 1.5 Bcf/d Meeker gas treating and processing complex, which is currently under construction.
- November 2006, Enterprise and TEPPCO Partners, L.P., through their Jonah Gas Gathering Company joint venture, announced the completion of the pipeline looping project constructed as part of the Phase V expansion of the Jonah Natural Gas Gathering System. The pipeline looping project is the first segment of the Phase V expansion that will be completed in two phases resulting in a capacity increase from 1.5 Bcf/d to 2.3 Bcf/d.
- November 2006, announced the construction of the Sherman Extension, a new 178-mile pipeline that will provide up to 1.1 Bcf/d of takeaway capacity for natural gas production in the growing Barnett Shale area of North Texas. The new \$425 million pipeline is an expansion of the Enterprise Texas intrastate pipeline system and is expected to be completed in late 2008.
- October 2006, signed definitive agreements to construct, own and operate an 83-mile, 20-inch diameter oil export pipeline to provide firm gathering services from the Shenzi field located in the South Green Canyon area of the central Gulf of Mexico. The pipeline will connect the field to the Cameron Highway Oil Pipeline and Poseidon Oil Pipeline systems at Enterprise's Ship Shoal 332B junction platform.
- July 2006, signed long-term agreements with CenterPoint Energy Resources Corp. to provide up to 14 billion cubic feet per year of natural gas service beginning in April 2007, and will mark the first time that Enterprise has had the opportunity to serve the growing Houston area distribution market.
- July 2006, acquired the Cerrito natural gas gathering systems in South Texas near Laredo for a combination of cash and stock valued at \$325 million. Assets acquired include approximately 484 miles of pipeline, 31,000 horsepower of compression and related gas gathering and processing contracts.
- June 2005, announced an expansion of the Mid-America pipeline, construction of a 75 MBPD NGL fractionator and related storage facilities at our Hobbs station in Texas.
- September 2004, Enterprise completed its \$6 billion merger with GulfTerra, creating one of the largest publicly traded energy partnerships.
- July 2003, implemented a distribution reinvestment plan ("DRIP") that is available to all unitholders, including beneficial owners, who may participate through their broker and benefit from a 5% discount to the market price.
- December 2002, Enterprise amended its partnership agreement to eliminate their general partner's ("GP") 50% incentive distribution right ("IDRs"), effectively capping their IDRs at 25%. This initiative is unprecedented in the MLP sector.
- August 2002, completed a \$1.2 billion acquisition of the Mid-America and Seminole NGL pipelines from Williams.
- September 1999, completed a \$529 million acquisition of Shell Oil Company's Louisiana and Mississippi NGL business and entered into a 20-year natural gas processing agreement to process Shell's current and future production from the Gulf of Mexico.

ENERGY VALUE CHAIN



DIVERSIFIED BUSINESS MIX

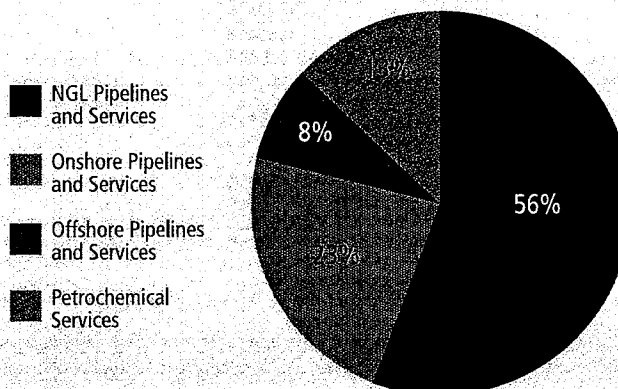
L.P. EQUITY STRUCTURE

(Millions of L.P. Units at March 31, 2007)

Beneficially Owned By:	L.P. Units	
Public	284.0	65%
Management*	149.0	35%
Total L.P. Units Outstanding	433.0	100%

* Includes common units beneficially owned by Dan Duncan and other directors of our general partner and certain members of EPCO management.

GROSS OPERATING MARGIN BY SEGMENT LTM ENDED MARCH 31, 2007

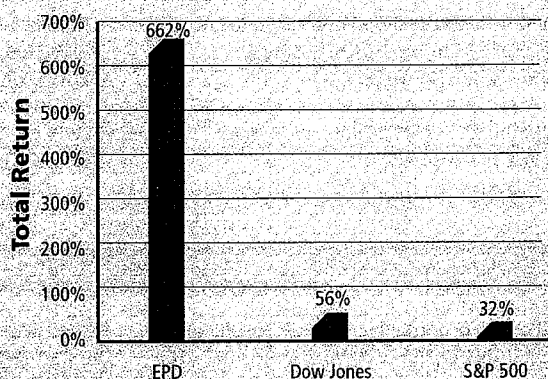


GROWTH STRATEGY AND PERFORMANCE SUMMARY

- Capitalize on expected increases in natural gas, NGL and crude oil production resulting from development activities in the Rocky Mountain region and the Gulf of Mexico.
 - Anchored by a 20-year natural gas processing agreement with affiliates of Shell Oil Company to process Shell's current and future production from the Gulf of Mexico.
- Expand the Partnership's asset base through organic growth and complementary acquisitions of midstream assets.
- Develop and invest in joint venture projects with strategic partners who will provide the raw materials for the project or purchase the end products.
- Increase fee-based cash flows by investing in pipelines and other fee-based businesses and de-emphasize commodity-based activities.

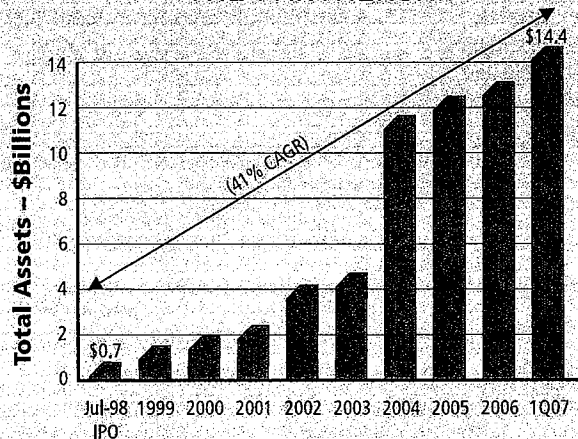
PROVEN TRACK RECORD OF EXECUTING GROWTH STRATEGY

January 1, 1999 – March 31, 2007

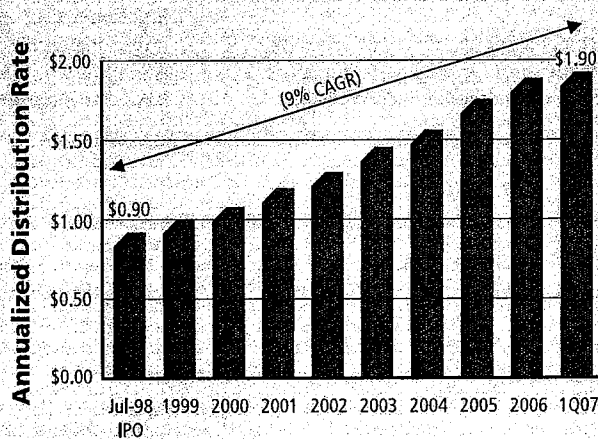


Note: Assumes quarterly distributions are reinvested.

FOCUS ON GROWING THE PARTNERSHIP



LEADING TO INCREASED CASH DISTRIBUTIONS TO PARTNERS



CONDENSED FINANCIAL HIGHLIGHTS

(\$Millions, Except Per Unit Amounts)	Three Months Ended (Unaudited) March 31,		Twelve Months Ended December 31,			
	2007	2006	2006	2005	2004	2003
Cash (Unrestricted)	\$58	\$35	\$23	\$42	\$25	\$30
Total Assets	\$14,428	\$12,318	\$13,990	\$12,591	\$11,315	\$4,803
Total Debt	\$5,449	\$4,396	\$5,296	\$4,834	\$4,281	\$2,140
Minority Interest	\$434	\$115	\$129	\$103	\$71	\$86
Partners' Equity	\$6,393	\$6,060	\$6,480	\$5,679	\$5,329	\$1,706
Debt to Capitalization ⁽¹⁾	42%	42%	42%	46%	44%	54%
Total Revenues	\$3,323	\$3,250	\$13,991	\$12,257	\$8,321	\$5,346
Net Income	\$112	\$134	\$601	\$420	\$268	\$105
Fully Diluted Earnings per Unit	\$0.20	\$0.28	\$1.22	\$0.91	\$0.87	\$0.41

(1) The calculation of debt to capitalization is adjusted to reflect the partial equity treatment of the Fixed/Floating Rate Junior Subordinated Notes A.

KEY INVESTMENT CONSIDERATIONS

- One of the largest publicly traded energy partnerships with an enterprise value (market capitalization plus debt) of approximately \$20 billion
- Assets strategically located to serve the most prolific basins for natural gas, crude oil and NGLs in the United States
- Strong business positions and significant cash flows from fee-based businesses across the energy value chain
- Long-standing relationships with major industry participants
- Proven track record of executing growth strategy
 - Rapid expansion since the Partnership's formation in 1968
 - Completed \$6 billion merger with GulfTerra Energy Partners, L.P. in Sept. 2004
 - One of the strongest organic growth profiles in the industry with approximately \$2.5 billion of capital projects expected to begin operations in 2007
 - Low cost of capital
- History of increasing cash distributions (9% CAGR) leading to superior returns
- Attractive yield and tax deferral
- Experienced management team with interests aligned with the public partners
 - Management and their affiliates own approximately 35% of the limited partner-units outstanding
- General Partner's incentive distribution rights are capped at 25% compared to 50% for most other publicly-traded partnerships

PUBLICLY TRADED PARTNERSHIP ATTRIBUTES

- Enterprise is a publicly traded partnership which operates in the following ways that are different from a publicly traded stock corporation:
- Unitholders own limited partnership units and receive cash distributions instead of owning shares of common stock and receiving dividends.
 - A partnership generally is not a taxable entity and does not pay federal income taxes. All of the annual income, gains, losses, deductions or credits flow through the partnership to the unitholders on a per unit basis. The unitholders are required to report their allocated share of these amounts on their income tax returns whether or not any cash distributions are paid by the partnership.
 - Cash distributions paid by a partnership to a unitholder are generally not taxable, unless the amount of any cash distributed is in excess of the unitholder's adjusted basis in his partnership interest.
 - Generally in late February, Enterprise provides each unitholder a Schedule K-1 tax package that includes each unitholder's allocated share of reportable partnership items and other partnership information necessary to complete their income tax returns. The K-1 provides a unitholder the required tax information for their ownership interest in the partnership, just as a Form 1099-DIV does for a stockholder's ownership interest in a corporation.



HEADQUARTERS

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rburkhalter@eprod.com

Toll Free #: 866-230-0745

Ronnetta Eaton
Representative, Investor Relations
reaton@eprod.com
www.epplp.com

Visit Enterprise Products Partners L.P. at its website www.epplp.com where you can:

- Learn more about the operations, management, financial performance and history of the Partnership
- Read the latest news releases, listen to conference calls and view presentations
- Sign up for email alerts for upcoming events and new additions to the website

This fact sheet includes forward-looking statements within the meaning of Section 21E of the Securities Exchange Act of 1934 based on the beliefs of the company, as well as assumptions made by, and information currently available to, management. Although Enterprise believes that the expectations reflected in such forward-looking statements are reasonable, it can give no assurance that such expectations will prove to be correct. Please refer to the company's latest filings with the Securities and Exchange Commission for a list of factors that may cause actual results to differ materially from those in the forward-looking statements contained in this fact sheet.



Facility: Meeker Gas Plant

Plant Location: Rio Blanco County, Northwest Colorado
~35 miles SW of Meeker, CO
~50 miles NNW of Rifle, CO

Plant Purpose:

- Provide third party producers a large scale industry solution to gas treating and processing in the Piceance Basin and surrounding regions.
- Remove contaminants from raw field gas (water, CO₂ & condensable hydrocarbons) to achieve residue gas pipeline specifications.
- Recover Natural Gas Liquids (NGL's) including ethane, propane, butanes & natural gasoline from the raw gas stream.

Design:

- Inlet gathering system extending along I-70 from southeast Rifle to De Beque and on to the Meeker Plant.
- Latest technology employed throughout the safety systems, controls and monitoring systems.
- Meeker I - 750 MMscfd cryogenic/dew point gas processing plant
- Amine treating of the inlet gas and NGL streams for CO₂ removal
- Three distinct NGL recovery operating modes;
 - Full ethane recovery (~35,000 B/d)
 - Ethane rejection (~15,000 B/d)
 - Gas dew point (~3000 B/d)
- 5000 barrel slug catcher and associated condensate stabilizer & truck loading
- All rotating equipment is electric drive to minimize local environmental impact and improve plant reliability
- Meeker II – Twin of Meeker I

Meeker I Construction Statistics:

- Over 1,200,000 field construction man-hours to date
- Daily site labor force peaked near 1700 (combined days and nights)

Enterprise Contact Information:

Meeker Plant Site:	Rick Fullmer	(970) 309-8441
Public Relations Director:	Rick Rainey	(713) 381-3635
Company Web Site:	www.epplp.com	

**Shell Exploration & Production
Unconventional Resources
Mahogany Research Project**

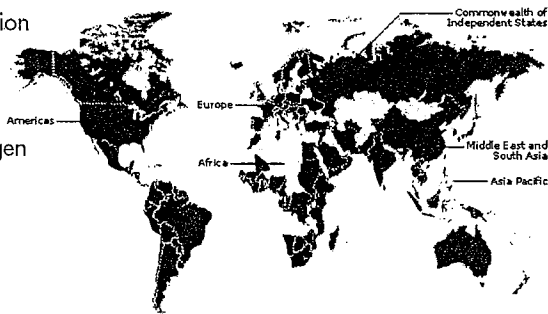
Technology to Secure our Energy Future

**Interim Legislative Council on Severance Tax Tour
07/23/2007**



SHELL

- Shell is a diversified energy and petrochemical company
- Operations in 140 countries worldwide
- Primary US Shell companies include:
 - Shell Exploration and Production
 - Unconventional Resources
 - Shell Gas and Power
 - Shell Renewables and Hydrogen
 - Shell Wind
 - Shell Solar
 - Hydrogen & Fuel Cells
 - Biofuels
 - Shell Oil Products
 - Shell Chemical



Shell's Energy Technologies – Positioning for the Future

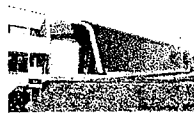
Wind

Powering hundred of thousands of homes with Wind energy.



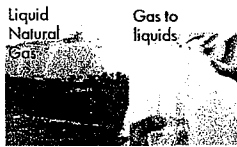
Solar PV

Making the world's most energy efficient commercial solar panels (thin film CIS technology).



Natural gas

World leader in LNG; Making cleaner transport fuels with 'gas to liquids' technology.



Unconventionals

New technologies for oil shale and heavy oil sands (bitumen) production



Bio-products

One of the world's largest bio-fuel users today; Researching advanced bio-products for tomorrow.

Geological sequestration

Partnering in research and development initiatives



Hydrogen

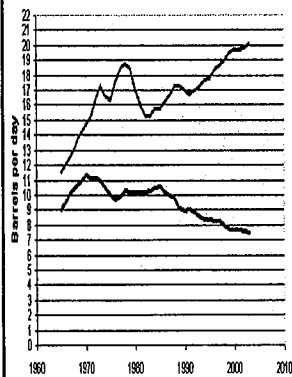
Developing tomorrow's hydrogen infrastructure.



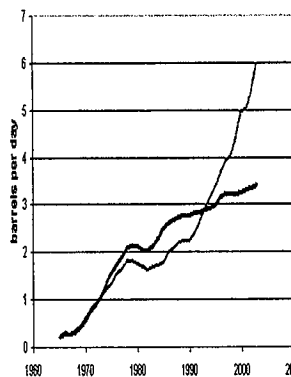
3

Energy Security an Increasing Concern

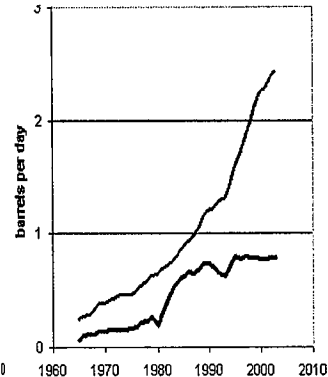
USA



China



India



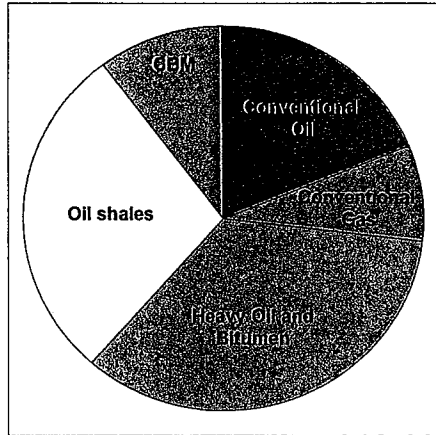
Oil Production vs. Oil Consumption

Country Charts from OilCrisis.com

4

Unconventional Hydrocarbons – a rich resource base to ensure our energy future

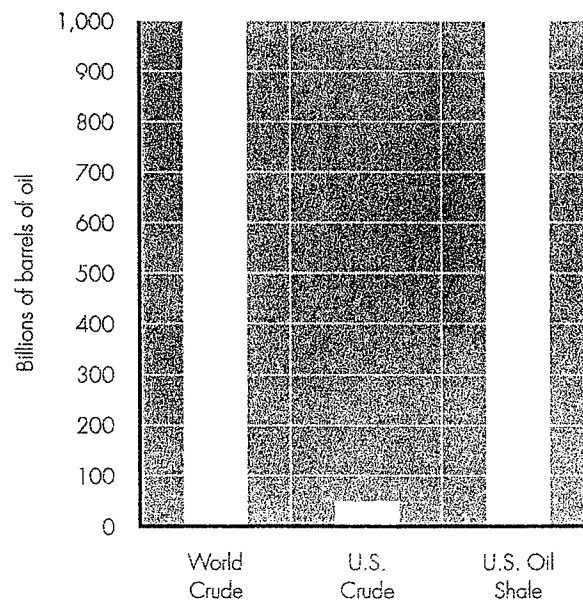
Estimated Proportion of
Global Fossil Fuel Resources



- Conventional hydrocarbon resources are dwarfed by unconventional plays
- Growing development of these plays is an important contribution to long-term global energy security
- Economics should continue to improve with technology and scale

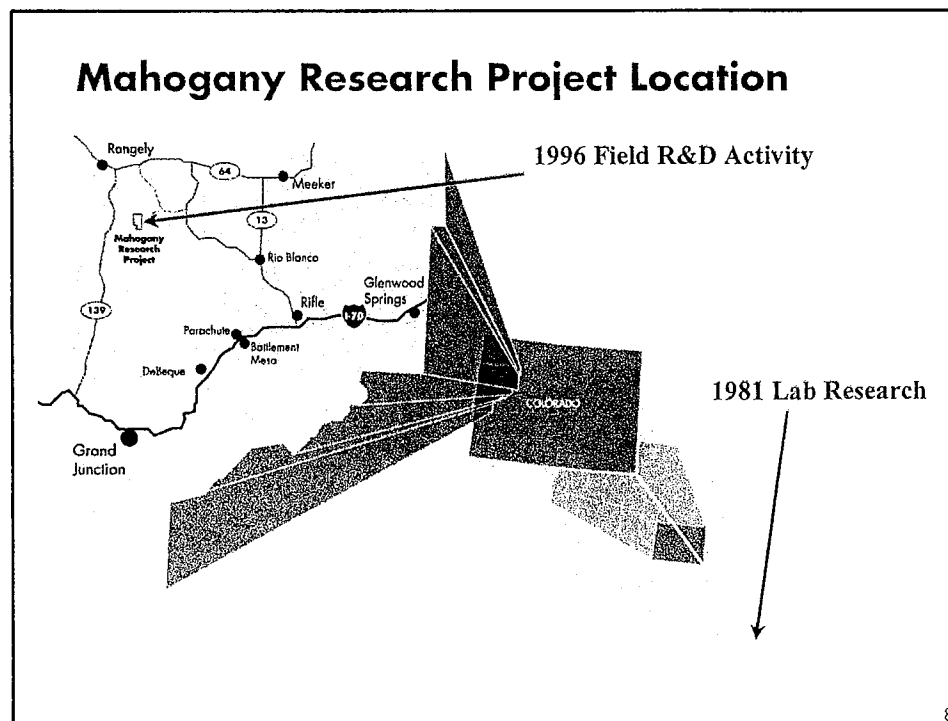
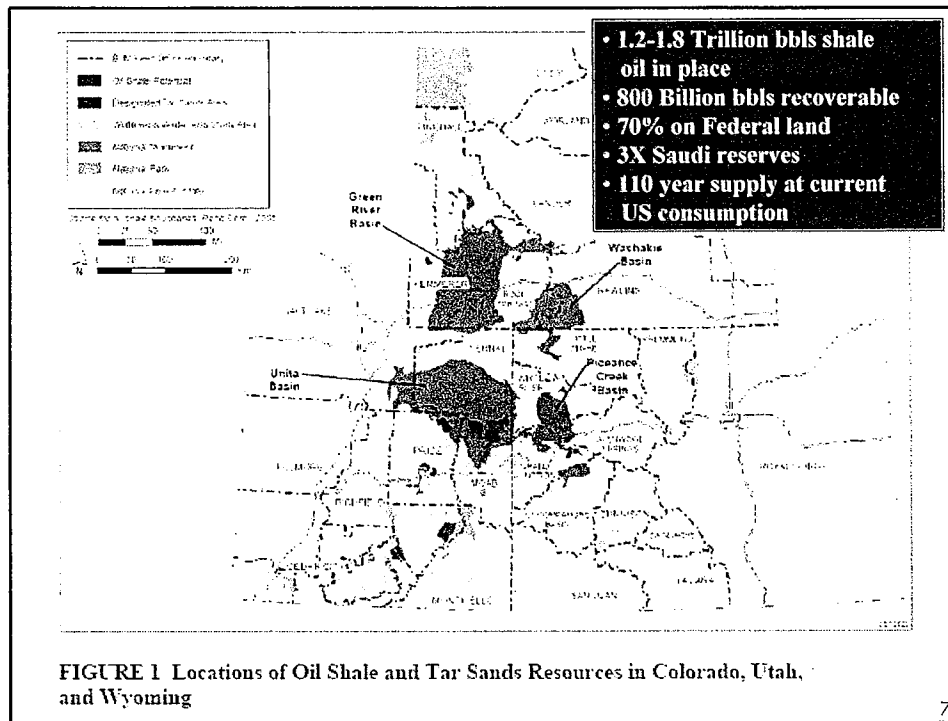
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Resource Potential



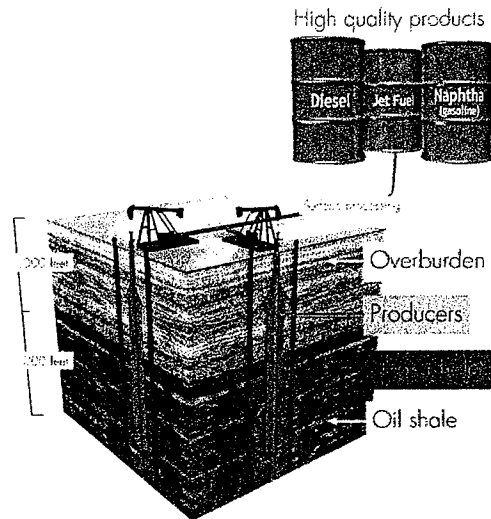
Source: November 18, 2003 US
Department of Energy briefing on
the Oil Shale Feasibility Study

6



In situ Conversion Process

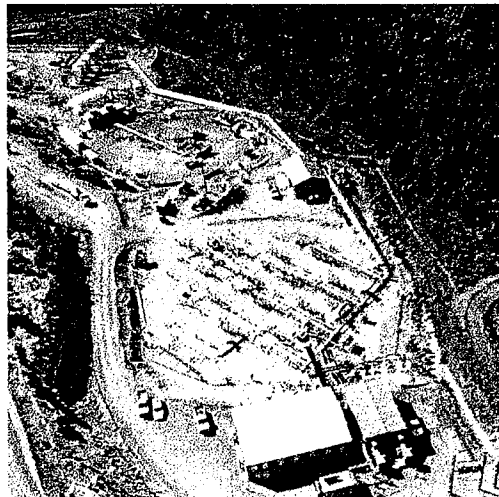
- Electric heaters inserted into holes gradually heat shale subsurface
- Applicable to oil shale and heavy oil
- Technology converts kerogen by gradual heating in oil shale
- Results in a high recovery of light hydrocarbon products yielding high quality transportation fuels



9

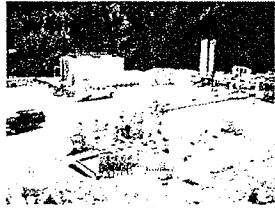
Site of Initial Research Activities

- 5-acre site
- 30 Shell employees
- 30+ contractors, as needed
- Office, housing and food service at nearby Corral Gulch Camp
- Data gathering and monitoring equipment
- Elevation: 8,000 feet

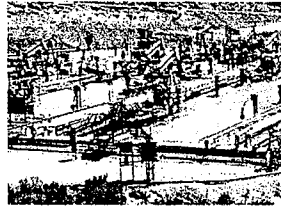


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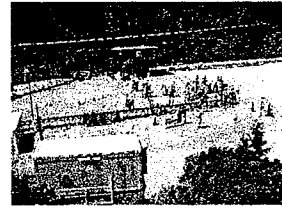
Completed Oil Shale Field Tests



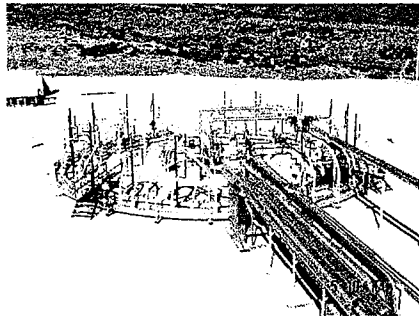
1997-1998 Mahogany Field Experiment



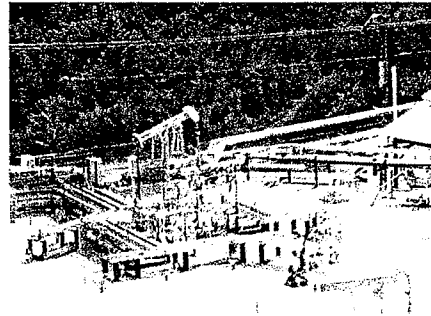
2000-2005 Mahogany Demonstration Project



2001-present Mahogany Test Experiment (Deep Heater Test)



2002-2004 Mahogany Isolation Test

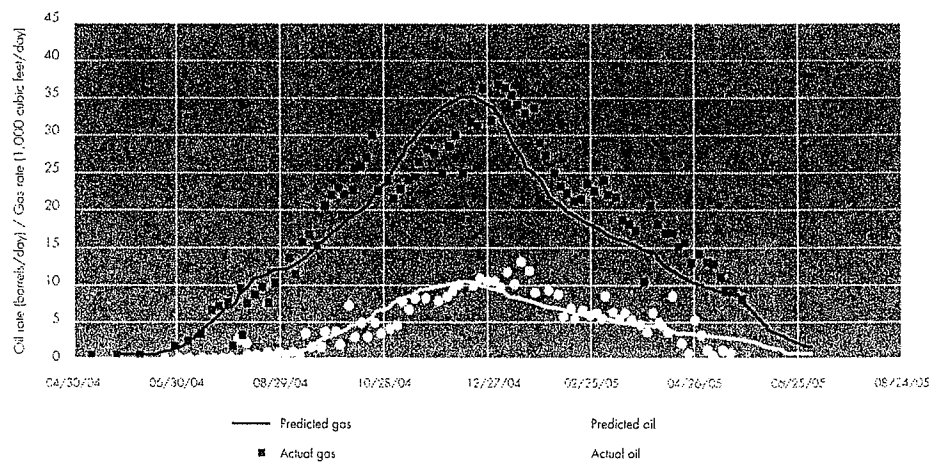


2003-2005 Mahogany Demonstration Project South

11

The Technology Works

Research demonstrates ICP works technically on a small scale -- what remains is to prove it works commercially



Source: MDP South test (2004/05) 12

Shell Mahogany Research Project

1981 —
Job Research1996 —
Small Scale
Field Research2006 —
Current Field Research
on Private Property

2 — Potential
Commercial
Decision

1. *Chlorophyll a* (Chl *a*) is the primary photosynthetic pigment in most plants and algae. It is a green pigment that absorbs light energy in the blue and red regions of the visible spectrum.

2. *Chlorophyll b* (Chl *b*) is an accessory pigment that absorbs light energy in the blue and orange regions of the visible spectrum. It transfers energy to Chl *a* for photosynthesis.

3. *Carotenoids* are a group of pigments that absorb light energy in the blue and green regions of the visible spectrum. They include carotenes and xanthophylls. Carotenoids transfer energy to Chl *a* and also protect the photosynthetic apparatus from damage by excess light.

4. *Xanthophylls* are a subgroup of carotenoids that are involved in the xanthophyll cycle, a process that helps regulate light absorption and protect the photosynthetic apparatus from damage.

5. *Phycobilins* are pigments found in cyanobacteria and red algae. They absorb light energy in the blue and green regions of the visible spectrum and transfer energy to Chl *a*.

6. *Anthocyanins* are water-soluble pigments that give plants red, purple, and blue colors. They are not directly involved in photosynthesis but can protect the plant from damage by excess light.

7. *Flavonoids* are a group of pigments that give plants yellow, orange, and brown colors. They are not directly involved in photosynthesis but can protect the plant from damage by excess light.

8. *Chlorophyll c* (Chl *c*) is a pigment found in some algae. It absorbs light energy in the blue and green regions of the visible spectrum and transfers energy to Chl *a*.

9. *Chlorophyll d* (Chl *d*) is a pigment found in some cyanobacteria. It absorbs light energy in the blue and green regions of the visible spectrum and transfers energy to Chl *a*.

10. *Peridinin* is a carotenoid pigment found in some dinoflagellates. It absorbs light energy in the blue and green regions of the visible spectrum and transfers energy to Chl *a*.

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Abstract—The purpose of this study was to determine the effect of a 10-week training program on the heart rate (HR) and heart rate reserve (HRR) of sedentary middle-aged men. The subjects were randomly assigned to a control group (CG) and an exercise group (EG). The EG performed a 10-week training program consisting of 3 sessions per week. The HR and HRR were measured at rest and during a maximal exercise test at baseline and after 10 weeks. The results showed that the EG had a significant decrease in HR and HRR at rest and during maximal exercise compared to the CG. The results suggest that a 10-week training program can improve the cardiovascular fitness of sedentary middle-aged men.

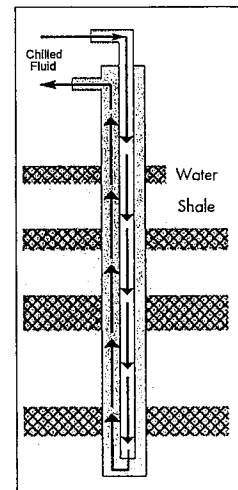
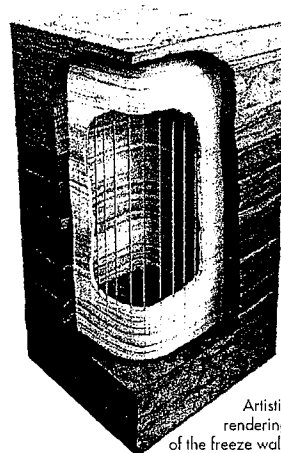
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- More than quarter of a century of research on In Situ Conversion Process on Shell private property
- Next steps:
 - **Freeze Wall Test** – a groundwater protection study (underway)
 - **Research on federal lands** – beginning with a demonstration project for a potential commercial production lease on BLM land (proposed)

13

Next research phase - Freeze Wall Test

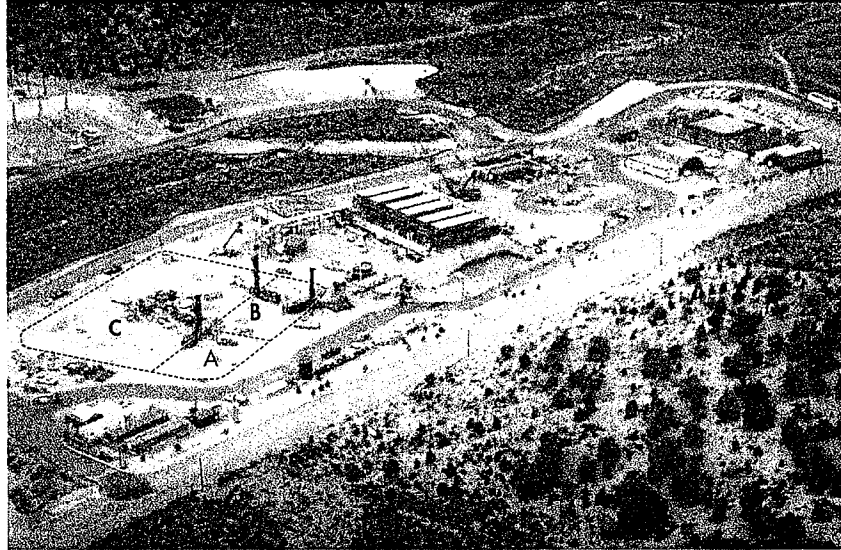
- An environmental study to demonstrate groundwater can be kept out of subsurface production areas using a frozen, underground barrier
- Tests freeze wall – the size of a football field – on a 25 acre parcel of Shell's private property
- A refrigerant is circulated through a closed-loop pipe system
- No heating or production occurs throughout this test
- Construction began late 2005 – freezing began early 2007 – reclamation around 2010 to 2012



Artistic rendering of the freeze wall.

14

Freeze Wall Test (FWT) Construction



15

Three, Bureau of Land Management Research, Development and Demonstration Leases

- **Oil Shale Test**

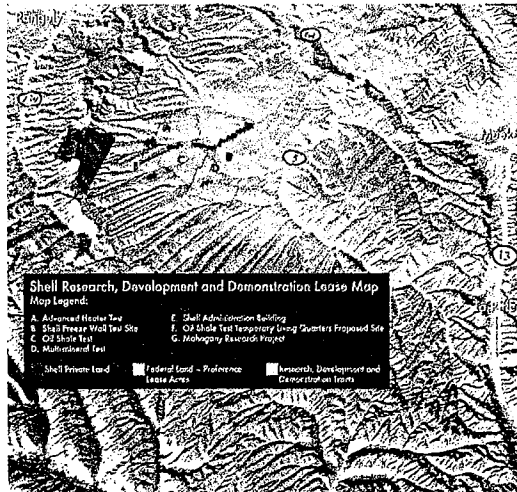
Demonstration project to mature a potential commercial design

- **Advanced Heater Test**

A test of our second-generation heater technology to improve heating efficiency and make less concentrated oil shale layers more economically viable for production

- **Multi-Mineral Test**

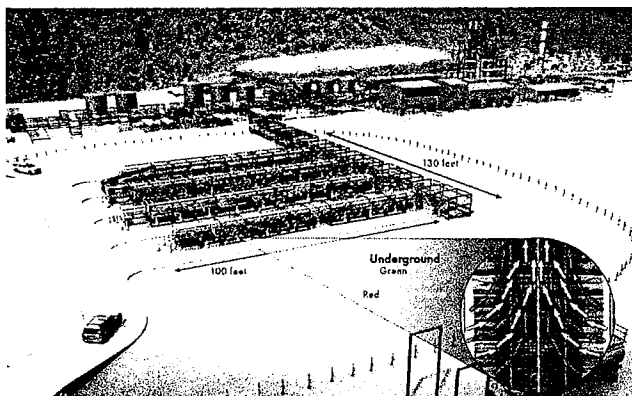
Successful testing in this Nahcolite-rich (baking soda) region could eventually make shale oil recovery in these areas economically feasible



16

Oil Shale Test concept

1. Build surface facilities
2. Construct freeze wall
3. Drill holes and insert heaters
4. Heat oil shale
5. Release oil and gas from oil shale layers
6. Recover oil and gas at surface
7. Reclaim land



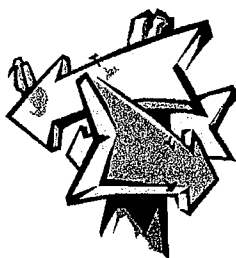
Artistic rendering of the Oil Shale Test, above and below ground.

17

Routes to Developing US Oil Shale

Research, development and demonstration leasing program

- Leases awarded: Dec. 2006
- Stimulates investment in new technology
- Conversion to commercial leases possible upon demonstration of technologies commercial viability



Commercial leasing program

- Programmatic Environmental Impact Statement
- Projected completion around Summer 2007
- Advanced Notice of Proposed Rulemaking will establish the regulatory framework (rules, royalties, requirements)

18

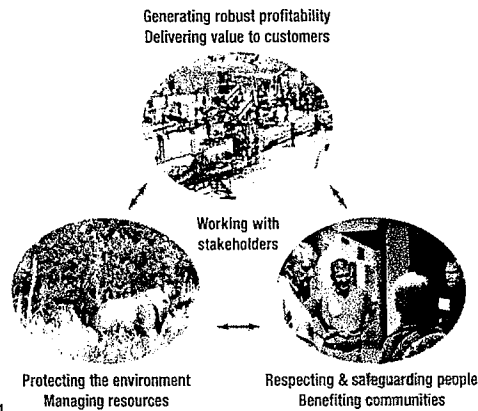
Sustainable Development

Shell's goal is to create a commercial recovery operation that is:

- Economically viable
- Environmentally responsible
- Socially sustainable

Shell's approach to sustainability involves:

- **Integrating** economic, environmental and social considerations
- **Balancing** short-term priorities and long term needs
- **Engaging** with stakeholders transparently and frequently



19

Moving Forward

- Shell has made a strategic choice – to work responsibly across a broad energy portfolio, including conventional oil and gas, gas-to-liquids, unconventional oil, and alternative energy.
- Shell's goal is to create a commercial oil shale recovery operation that is economically viable, environmentally responsible and socially sustainable.
- Eventual size and design of a potential commercial development will be influenced by RD&D activities along with public scoping and engagement.
- We are committed to a transparent and regulated NEPA process for potential commercial project.

In the success case, the earliest a decision would be made on a commercial development would be early in the next decade and possibly later depending on the sequence and outcome of research activities.

20

Shell / Community College Partnerships

- Established in 2006 with both Colorado Mountain College and Colorado Northwestern Community College
- \$600,000 over 4 years to support initiation of Process Technology curricula to generate more graduates in demand by the energy industry
- Funding provides the colleges the resources to develop and implement sustainable programs that provide:
 - Establishment of CAPT-certified Process Technology curricula
 - Internship opportunities for students
 - Externship opportunities for faculty development
 - Scholarship opportunities for students
 - Outreach programs with high schools in the colleges' service areas to attract students to the programs and make them aware of the educational and employment opportunities in the region

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For more information about Shell's Mahogany Research Project, contact:

Jill Davis, Sr. Public Affairs Representative

(303) 305-4019

Tracy Boyd, Sustainable Development Manager

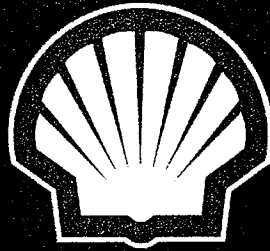
(303) 305-4014

E-mail: MahoganyProject@Shell.com

Toll Free Number: 1-866-222-8200

For more information, or to submit questions/comments, please visit us at
www.shell.com/us/mahogany

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Further information available from:
Community information line 866-222-8200
www.shell.com/us/mahogany

Need for Mitigation of Energy Development Impacts on Wildlife Colorado Division of Wildlife

Introduction

Development of energy resources is occurring throughout the west at a scale and pace that is unprecedented. Colorado has extensive deposits of natural gas, coal, uranium, oil shale and areas with high potential for wind energy development. Drilling permits have increased from about one to two thousand per year in the 1980s and 1990s to almost 6,000 in 2006. Summed across various BLM planning documents, an additional 45,000 new wells are likely on public land in the next 20 years. Colorado also has world-class wildlife resources, the hunting, fishing, and viewing of which are enjoyed by many citizens and visitors and consequently which benefit many communities and counties economically. The economic value of hunting and fishing in Colorado was estimated as 1.5 billion dollars in 2002 (Pickton and Sikorowski 2004). In addition, several species occur which could be listed under the Endangered Species Act which could have tremendous implications to local or state economies if listed, including Greater sage grouse, Gunnison sage grouse, Columbian sharp-tailed grouse, black-footed ferret, and Colorado River cutthroat trout. Mitigating the impacts of energy development on wildlife will be necessary to sustain these resources for several reasons:

1. Areas of high energy development potential coincide with habitats critical to sustaining wildlife populations (see Figures 1 and 2, appended).
2. Regulatory and voluntary constraints on industry are not at present adequate to avoid or minimize impacts.
3. Scientific studies to assess impacts from energy development and inform extraction strategies to minimize those impacts are beginning, but pace of energy development is proceeding faster than our understanding of effects or mitigation effectiveness.
4. Some impacts to wildlife will likely be unavoidable or tradeoffs so high extraction will occur despite significant wildlife impacts.

Impacts to Wildlife

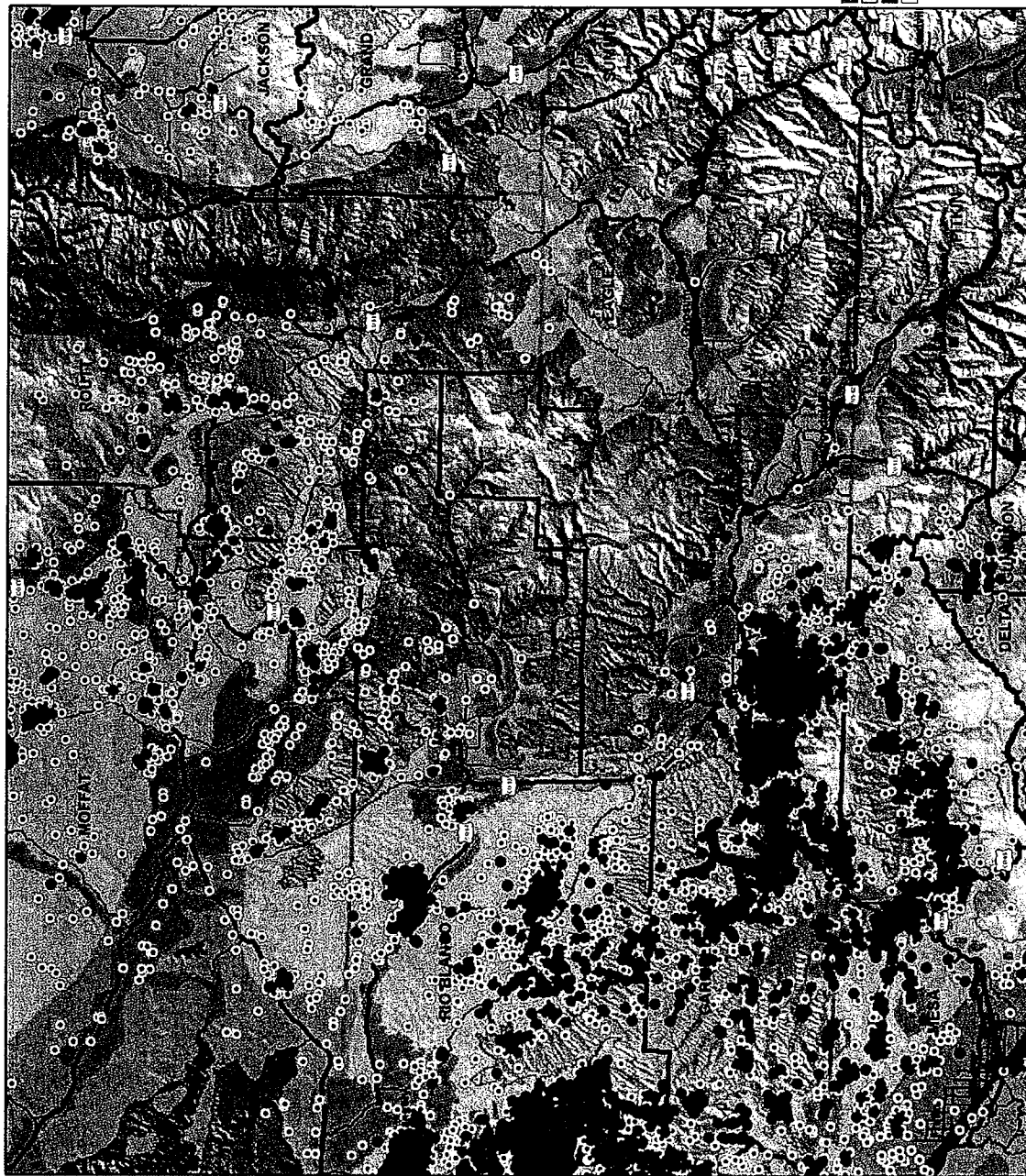
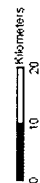
Recent studies have documented that significant impacts to at least deer and sage grouse can occur with natural gas development despite lease stipulations imposed by BLM to prevent or minimize these impacts (Sawyer et al. 2005; 2006). In Wyoming's Pinedale anticline deer avoided using winter range near well pads, compressor stations and roads, and were effectively excluded from much of their preferred winter range after only 3 years of development (Fig. 3).

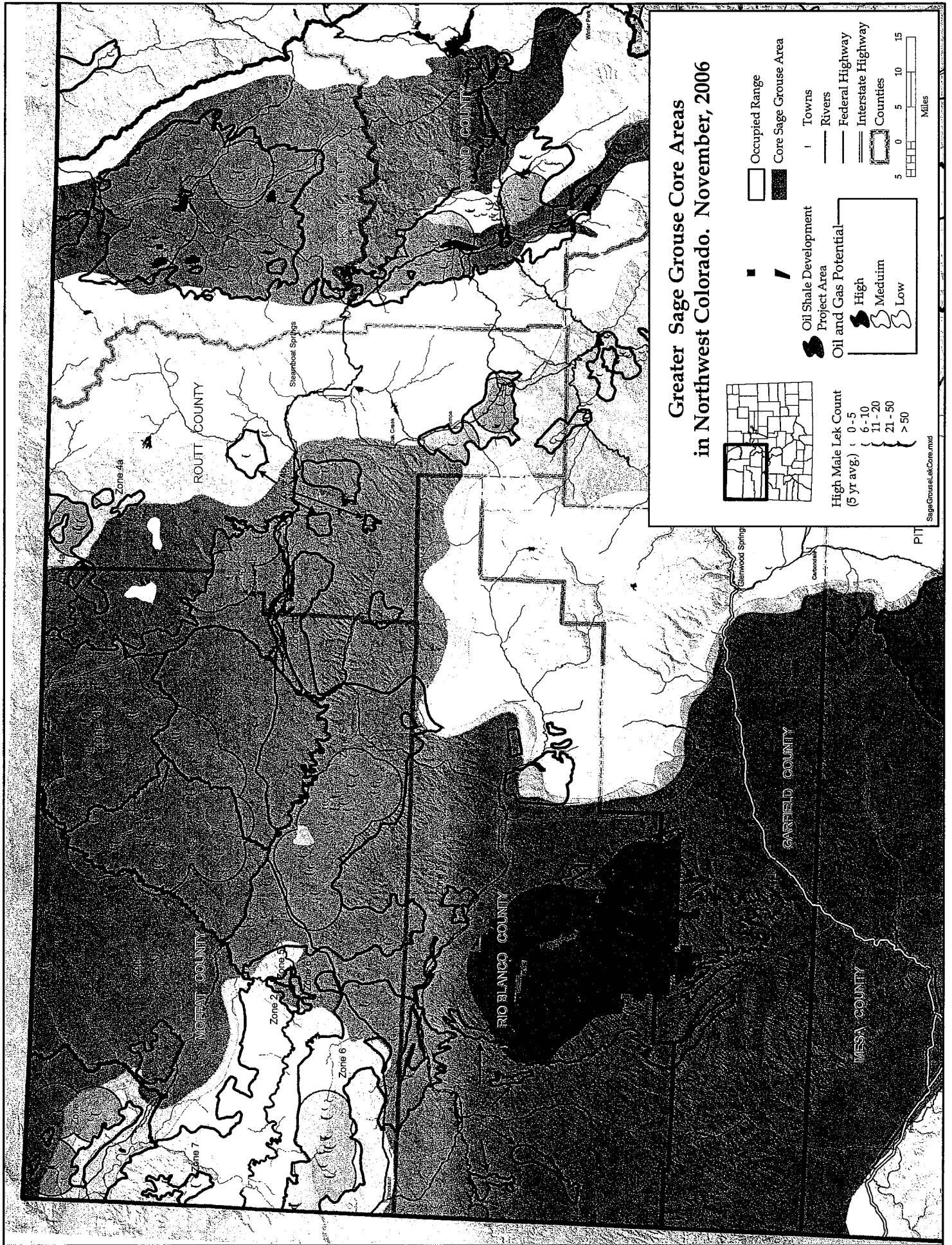
Five years after natural gas development began deer populations had declined by 45% (Sawyer et al. 2006). Researchers at Colorado State University estimated through a modeling exercise (Wockner and Boone 2007) that 56% of the forage available to deer and elk during winter within Game Management Unit (GMU) 22 in the Piceance basin was within the 3-kilometer radius of a well-pad shown by Sawyer et al. (2005) to be avoided by deer. Effective mitigation to reduce the area avoided by deer or to replace forage lost or made unavailable will be necessary if deer and elk populations are to be maintained.



Northwest Colo. Active Gas Wells + Inactive Gas Wells + Facilities + Deer Winter Ranges

- Active Wells
- Inactive Wells
- Deer Winter Concentration
- Deer Winter Range
- Oil & Gas Fields
- Oil & Gas Basins





Research on sage grouse in the Pinedale area of Wyoming and in the Powder River Basin of southeastern Montana showed similar avoidance by Greater sage-grouse of breeding areas (leks) (Holloran 2005), nesting areas (Lyon and Anderson 2003; Holloran 2005), and wintering areas (Doherty et. al. 2007) utilized by sage grouse near well pads, compressor stations and roads associated with intensive natural gas development. Sage grouse populations in both areas declined significantly in the developed area; by 51% in Pinedale after only 5 years (Holloran 2005) and by 46% (relative to adjacent undeveloped areas) in the Powder River Basin (Walker et al. 2007).

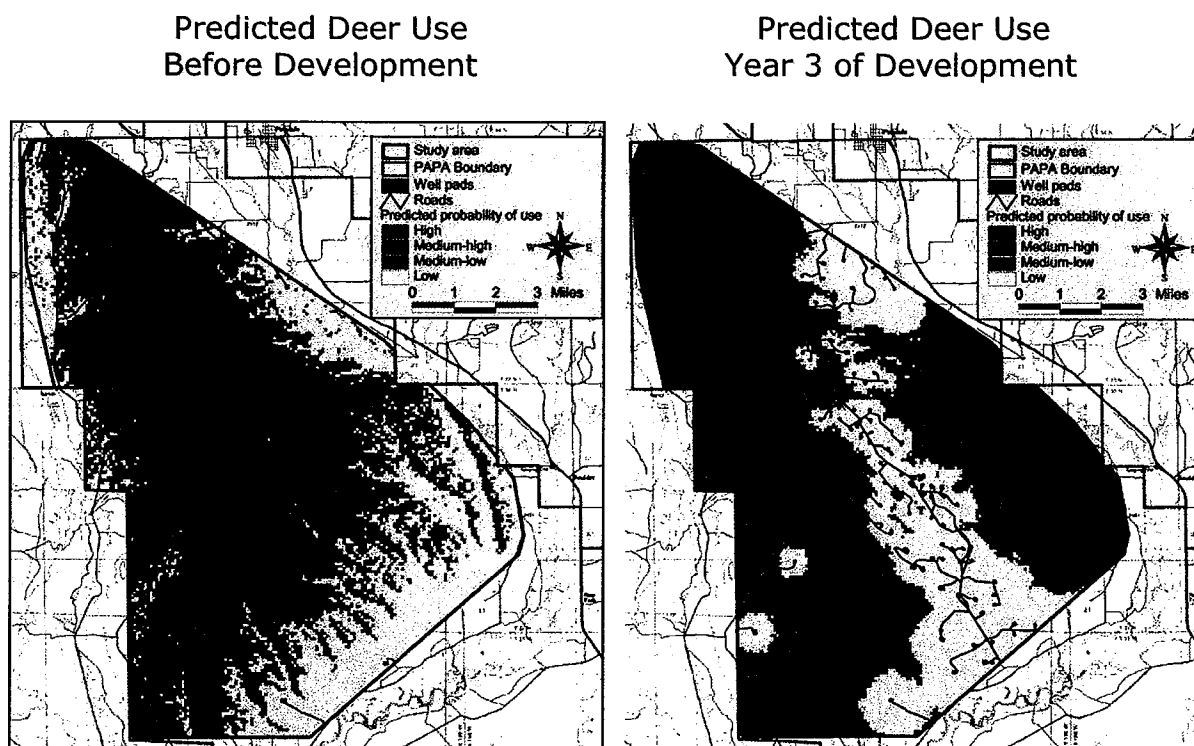


Figure 3. Avoidance by deer of habitat near well pads in intensively developed natural gas field. Figure used with permission from Sawyer.

These impacts to sage grouse are important because both species of sage grouse (Greater and Gunnison) have recently been petitioned for listing under the Endangered Species Act, and while the Fish and Wildlife Service did not list either species both decisions are currently in litigation and the outcomes are uncertain. Impacts of energy development to sage grouse were not described prior to the “not warranted” findings; petitioners are likely to emphasize this impact and uncertainty. Avoiding, minimizing and mitigating impacts of energy development to sage grouse in Colorado, Wyoming, Montana and Utah will be necessary if listing is to be avoided. This will require intensive monitoring and additional research.

Areas With Significant Energy and Wildlife Resources

Natural Gas - Piceance Basin/Roan Plateau

The area generally known as the Roan Plateau contains natural gas deposits and oil shale reserves 1 and 3. Although only about 73,000 acres, the Roan plateau provides critical winter range for deer and elk, important elk summer range on the top, nesting sites for peregrine falcons, golden eagles and other raptors, and supports designated Colorado River cutthroat trout habitat areas.

The Piceance Basin contains what has been described as the largest natural gas field in the United States. The BLM estimated in 2006 that development of over 13,000 wells would occur in the next 20 years. Significant coal bed methane (CBM; currently 79 test wells) and oil shale also occur in the Piceance Basin. The Piceance Basin is the primary wintering area for the largest migratory deer herd in North America, and an important wintering area for elk. The Region supports a small and isolated population of greater sage grouse, known as the Piceance, Parachute Creek, and Roan population. The Piceance also supports numerous designated Colorado River cutthroat trout habitat areas (Fig. 4, 5, photos 1-3). These cutthroat trout are uniquely adapted to warmer waters found at these lower elevations.

Little Snake Resource Area

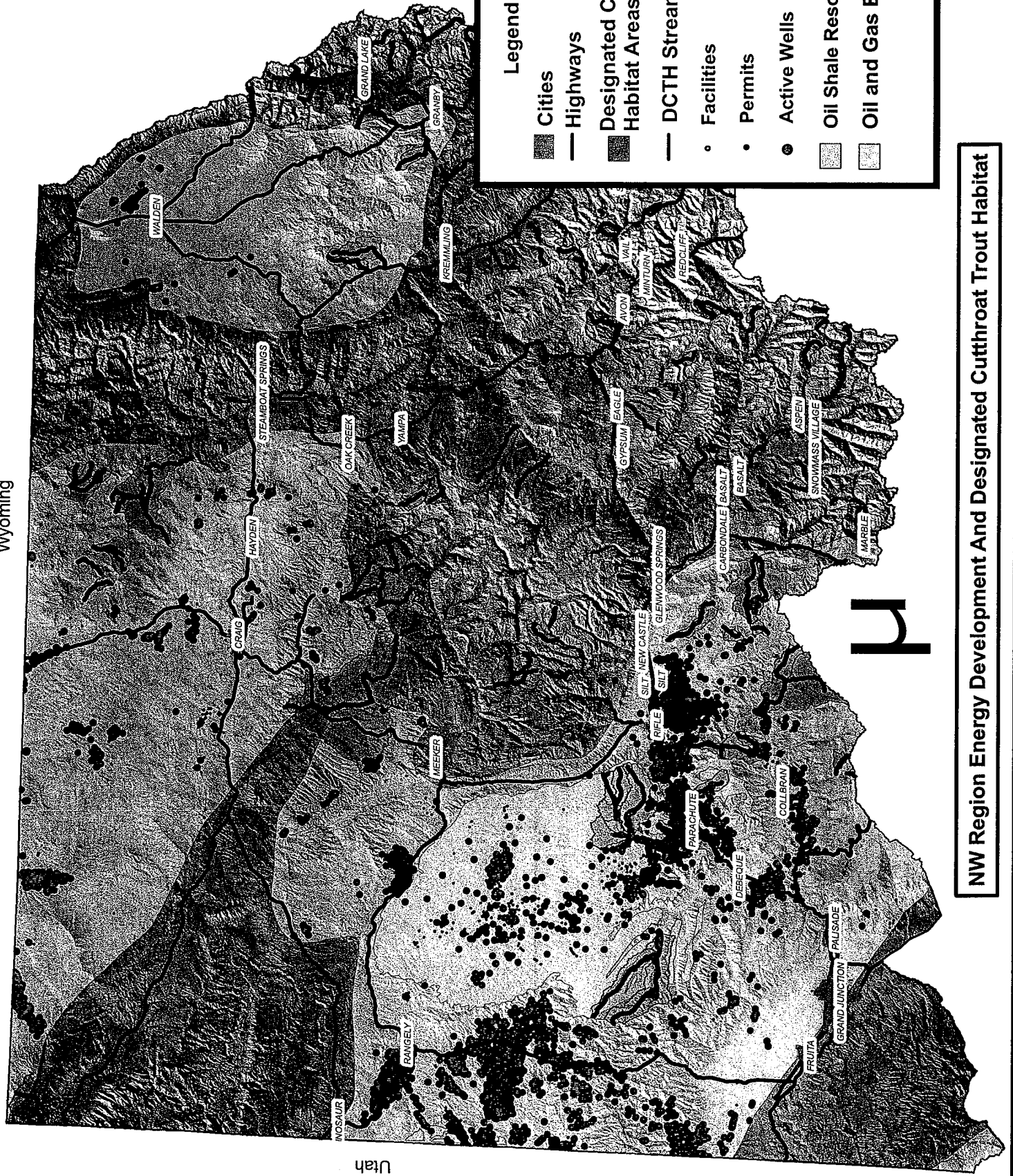
Much of the Little Snake Resource Area has high potential for, and known deposits of, coal oil and gas, and provides important habitat for mule deer, elk, pronghorn, and greater sage-grouse. Northwest Colorado has the largest population of greater sage-grouse in Colorado, containing approximately two-thirds of the grouse counted in Colorado each year. Sagebrush habitats in the Little Snake Resource Area provide the largest concentrations of high priority sagebrush habitat for conservation of other sagebrush obligates in Colorado. This area also provides important habitat, including a significant portion of the winter range, for all or part of the two largest elk and mule deer herds in Colorado, both of which are highly migratory within the Little Snake planning area. Northwestern portions provide habitat for trophy elk herds on Cold Spring Mountain and Douglas Mountain. These herd units are among the most highly sought hunting opportunities in the state. The Little Snake Resource Area also provides habitat for the largest public land pronghorn antelope herd in Colorado. Hunting, fishing, and viewing wildlife in the Moffat, Rio Blanco, Garfield and Routt contribute an estimated 149 million dollars annually to local and state economies (2002 dollars; Pickton and Sikorowski 2004).

There is a high degree of convergence between significant wildlife habitats, particularly sage grouse, deer and elk, and energy potential. Mitigating these impacts will be essential to minimize threats of listing for sage grouse and if big game hunting opportunities and the economic contributions they make to local economies are to be maintained.

Paradox Basin

The Paradox Basin lies to the southwest of the Piceance Basin, primarily in the southeastern corner of Utah but extending into SW Colorado. There are relatively unexplored but potentially

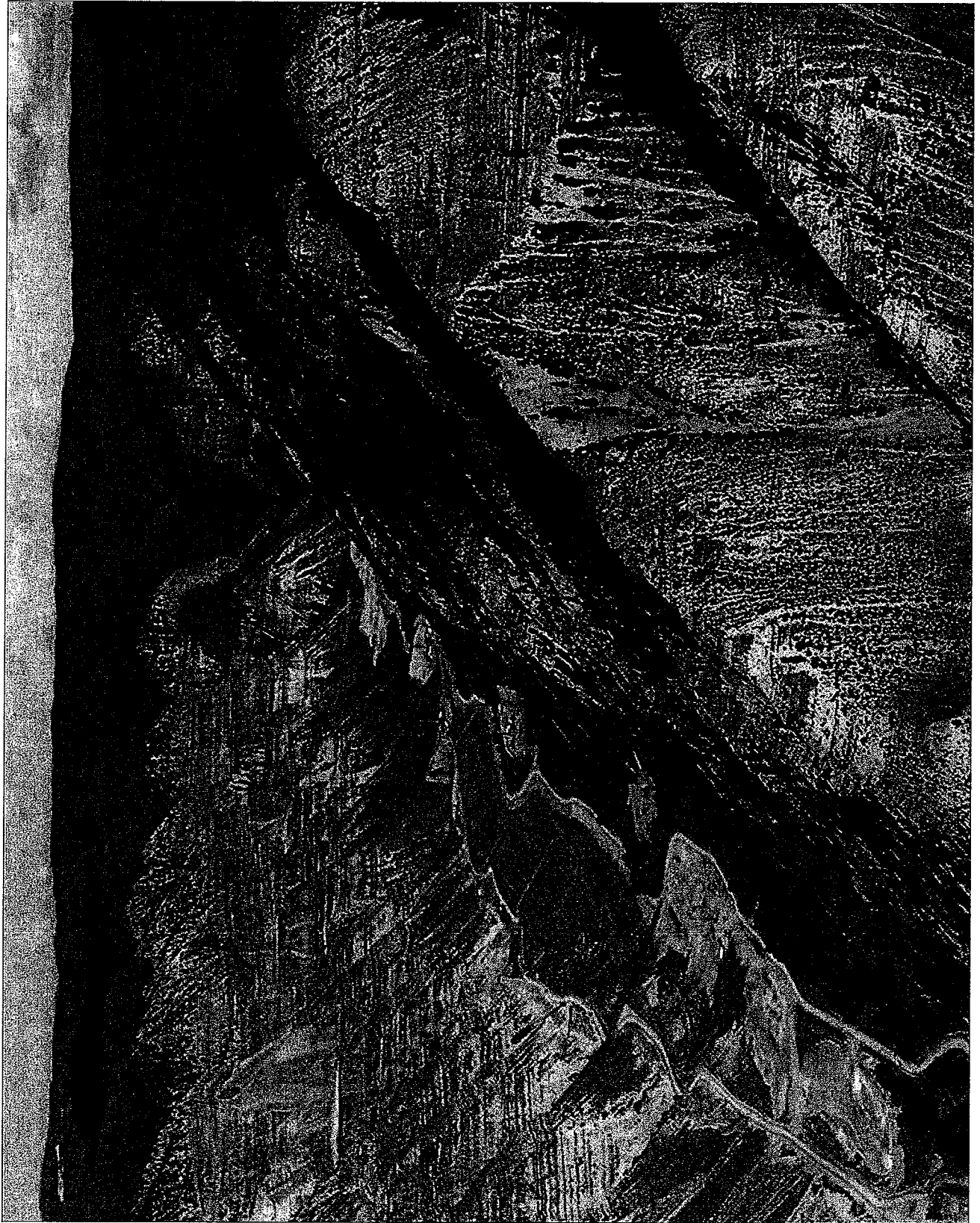
Wyoming

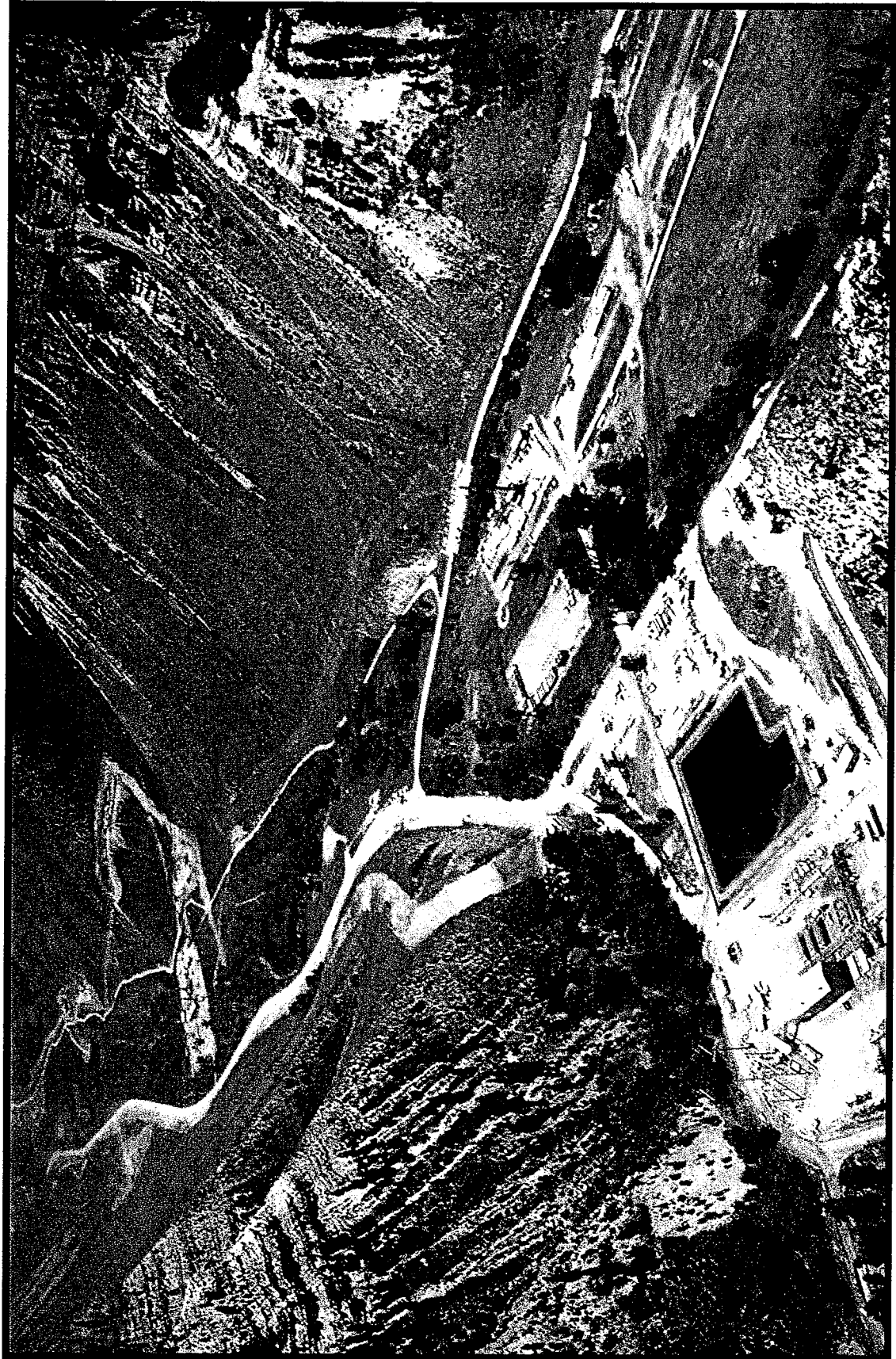


Legend

- Cities
- Highways
- Designated Cutthroat Trout Habitat Areas (DCTH)
- DCTH Streams
- Facilities
- Permits
- Active Wells
- Oil Shale Resource
- Oil and Gas Basins

NW Region Energy Development And Designated Cutthroat Trout Habitat







rich natural gas reserves in addition to some oil and uranium. Development of gas reserves have the potential to conflict with Gunnison sage grouse in Dry Creek Basin and other habitat areas used by the San Miguel sub-populations of Gunnison County. It is also important deer and elk winter range.

San Juan Basin

The San Juan Basin contains one of the largest gas fields in Colorado and in the U.S. It is estimated that the San Juan Basin contains over 100 trillion cubic feet of natural gas, of which experts estimate 20-80% of that gas will be recovered depending upon technology and economics. At the end of 2002 there were 2,461 producing wells in La Plata County. There is substantial infill drilling occurring and projected to occur in the future. Of the total active wells in La Plata County, almost 95% are producing natural gas, and of these, over half (1,836) are coal bed methane gas wells.

The entire San Juan Basin gas production area is winter range for mule deer, and most of the area is severe winter range for mule deer. There are also year round resident mule deer populations. The northern third and eastern third of the gas production area is elk winter and severe elk winter range. The majority of the Colorado portion of the San Juan Basin coal bed methane area is in La Plata County, with part of western Archuleta County also. The largest part of the San Juan Basin is in New Mexico.

Raton Basin

The Raton Basin in Colorado (primarily Las Animas and Huerfano Counties) and New Mexico contains significant deposits of coal bed methane, with 1,994 wells as of December 2006. The Raton Basin contains 51% of the coal bed methane wells in Colorado. When fully developed this field could support over 5,000 wells at current well spacing. These wells are predominately on private land, but this land does support significant deer and elk populations.

Uranium

Colorado is thought to have the third highest uranium deposits in the U.S. (see <http://mining.state.co.us/pdfFiles/uranium%20mining%20in%20colorado%20on%20drms%20ltrhead%202-16-07.pdf>). The oldest uranium mining area is in the Uravan mineral belt near Nucla and Naturita, where Cotter Corporation shut down production on four mines in 2005 because of poor profitability. Only one mine remains active in Colorado, although the Division of Mining, Reclamation & Safety has issued 28 uranium prospecting permits in Weld, Summit, Fremont, Grand, San Miguel, Mesa, Montrose, and Moffat counties. The open-pit nature of uranium mining suggests if and when mining activity resumes habitat losses and water quality issues for aquatic species may be significant.

Coal

Coal extraction has a rich history in Colorado and coal production continues at historically very high levels. Surface and/or underground mines occur in Routt, Moffat, Rio Blanco, Delta,

Montrose, Gunnison and La Plata Counties (Fig. 5). Surface coal mines effectively eliminate habitat used by a diverse array of wildlife species, but impacts are local and relatively short term as in general coal companies have effectively re-claimed mined areas. Re-establishing a sagebrush/grass community will be a key challenge in the Danforth Hills area of Moffat County where coal mining is projected to at least temporarily eliminate 3 greater sage-grouse leks and associated breeding and summer habitat.

Wind energy

Most of the eastern third of Colorado has been rated as having fair to good wind power development potential (Fig. 6). Because of this, and government policies providing regulatory and economic encouragement wind farm developments are growing rapidly, with about 10 projects on-line and another half dozen currently under construction or proposed. Wind energy is a clean, widely available and renewable source of energy, but it is not without impacts to wildlife.

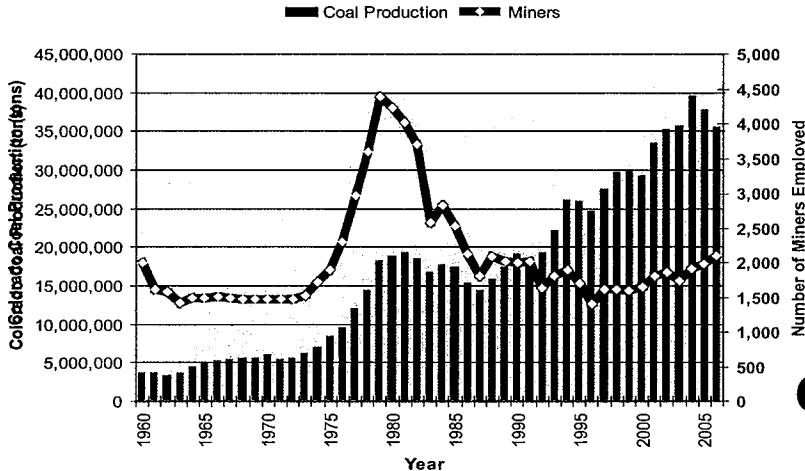
Newer generation turbines with larger, slower revolving turbine blades have reduced avian and bat mortalities significantly, but mortalities have not been eliminated. Some bat mortality can be expected at most wind plants, with a very large majority of the fatalities involving migratory tree and foliage roosting bats such as hoary and silver-haired bats in the western U.S. (Erickson et al. 2002). Prairie grouse such as sharp-tailed grouse, greater and lesser prairie chickens have been documented generally avoiding suitable habitat areas near anthropogenic features such as power lines and roads (associated with wind turbines) and oil wells (Robel et al. 2004). The areas with the greatest potential for large scale wind power development in Colorado coincide with sharptailed grouse habitat along the Wyoming border in northeastern Colorado, with greater prairie chicken (formerly state listed) habitat in Phillips, Yuma, Washington and Kit Carson counties, and with lesser prairie chicken habitat in Baca and Prowers counties in Southeastern Colorado. Lesser prairie chickens have been petitioned for listing under the Endangered Species Act and the Service's decision not to list is currently under litigation. Effective siting and mitigation of wind energy development will be necessary to minimize likelihood of listing.

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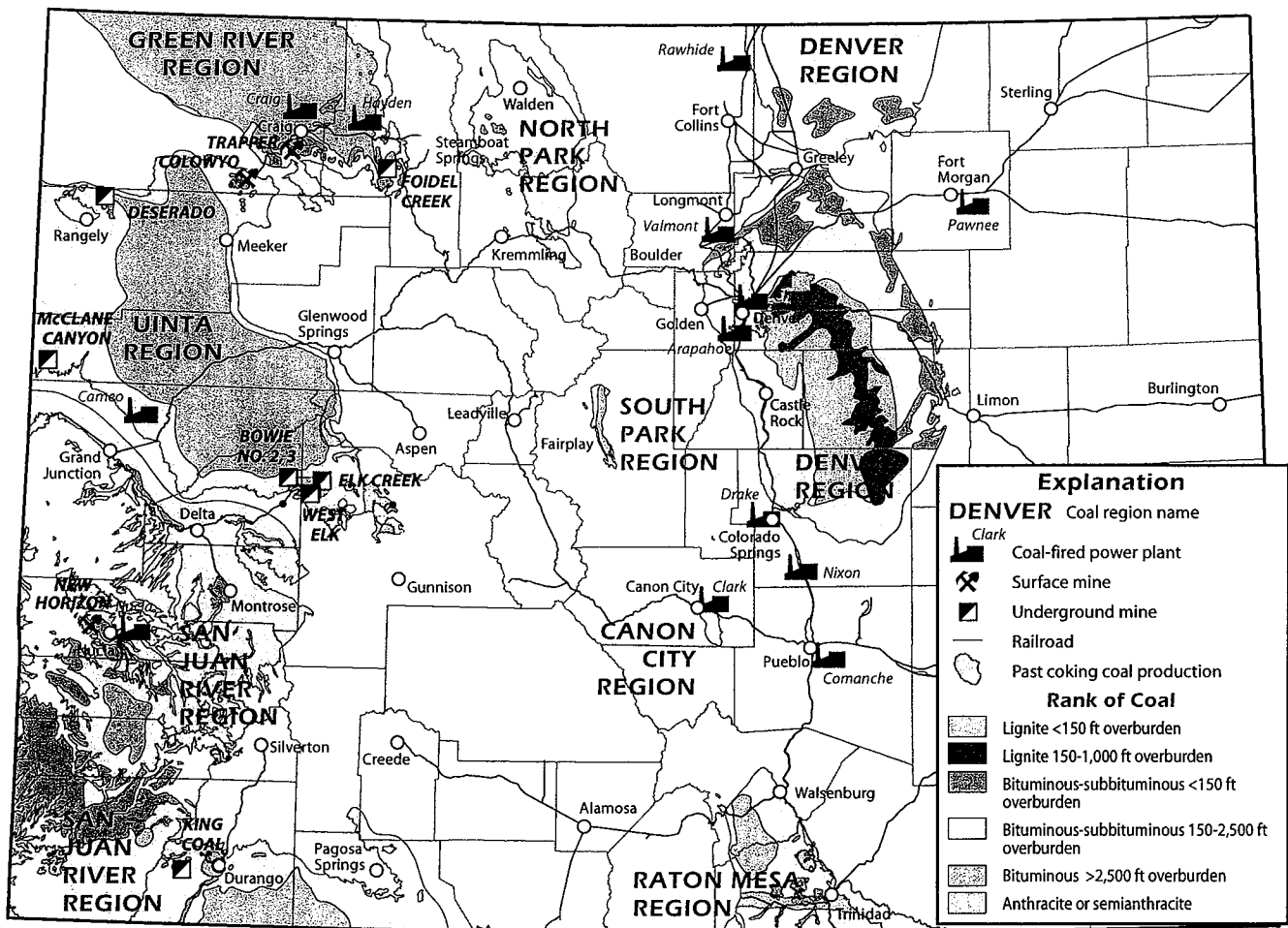
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COLORADO COAL QUALITY



- Coal produced in Colorado is low in sulfur and ash content.
- Colorado's "clean coal" can be used at power plants without the added cost of washing.
- Colorado coal is also very low in mercury and arsenic.
- Western U.S. coal contains less sulfur than eastern coal.

Coal Mines, Coal Rank, and Power Plants



For more information on coal resources and coal mining visit:

- Colorado Geological Survey Mineral and Energy Resources, <http://geosurvey.state.co.us/Default.aspx?tabid=228>
- U.S. Geological Survey Energy Resources Group, <http://energy.cr.usgs.gov/coal/index.htm>
- Colorado Division of Mining reclamation and Safety, <http://mining.state.co.us/>



Colorado Geological Survey
1313 Sherman St., Rm. 715
Denver, CO 80203
(303) 866-2611

<http://geosurvey.state.co.us/>

Colorado

50 m Wind Power

Transmission Line*
Voltage (kV)

— 115 - 161
— 230
— 345

* Source: POWERmap, ©2003
Platts, a Division of the
McGraw-Hill Companies

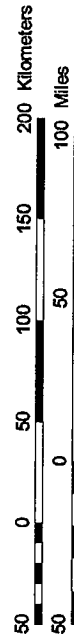
The annual wind power estimates for this map were produced by TrueWind Solutions using their Mesomap system and historical weather data. It has been validated with available surface data by NREL and wind energy meteorological consultants.

Wind Power Classification

Wind Power Class	Wind Resource Potential	Wind Power Density W/m ²	Wind Speed ^a at 50 m m/s	Wind Speed ^a at 50 m mph
1	Poor	0 - 200	0.0 - 5.9	0.0 - 13.2
2	Marginal	200 - 300	5.9 - 6.7	13.2 - 15.0
3	Fair	300 - 400	6.7 - 7.4	15.0 - 16.6
4	Good	400 - 500	7.4 - 7.9	16.6 - 17.7
5	Excellent	500 - 600	7.9 - 8.4	17.7 - 18.8
6	Outstanding	600 - 800	8.4 - 9.3	18.8 - 20.8
7	Superb	> 800	> 9.3	> 20.8

^a Wind speeds are based on a Weibull k of 2.0 at 1500 m elevation.

Indian Reservation
1 Ute Mountain
2 Southern Ute



U.S. Department of Energy
National Renewable Energy Laboratory



BLM Oil and Gas Well Leasing/Permitting Process

Each BLM Field Office identifies in its Resource Management Plans (RMPs) lands available for fluid mineral leasing. Stipulations are placed on areas at this time to protect sensitive resources or address other concerns. RMPs guide the overall management of each Field Office and are generally updated about every 20 years. These plans take several years to develop and involve extensive coordination with other government agencies and the public.

Oil and gas industry nominate parcels from lands available (they vary in size, but are less than 2,500 acres each) for leasing. After an internal BLM review, the leases for the approved parcels are awarded through a quarterly, competitive lease auction at the State Office. BLM Colorado notifies the public of the parcels up for lease 60 days before the lease sale. The public may protest the leasing of specific parcels, which won't be leased until the protests are resolved. On rare occasions BLM may offer a parcel for leasing without industry nomination to address a specific issue.

Once a lease has been issued, the lessee must file an Application for Permit to Drill (APD). In Glenwood Springs, BLM requires companies to file a Geographic Area Plan (GAP) which covers multiple APDs over an entire area. This allows for a more coordinated, inclusive site specific environmental review to take place. Natural resource specialists, wildlife biologists, archaeologists, geologists, hydrologists, ecologists, petroleum engineers and other specialists are actively involved in this permitting process. GAPs and APDs undergo an Environmental Assessment, which includes a 30-day public comment period.

Conditions of Approval may be attached to APDs. These are additional conditions/restrictions to the stipulations already included on the lease. They are generally based on site-specific analysis and concerns.

Petroleum Engineering Technicians ("PETs" or "inspectors") become involved once the APDs have been issued. PETs are not involved in the application for permit to drill process.



Split Estate

Rights, Responsibilities, and Opportunities

www.blm.gov/bmp



The Bureau of Land Management:

Planning and Lease Sales

The BLM manages 700 million acres of subsurface mineral estate nationwide, including approximately 58 million acres where the surface is privately owned. In many cases, the surface rights and mineral rights were severed under the terms of the Nation's homesteading laws. These and other Federal laws, regulations, and BLM policy directives give managers the authority and direction for administering the development of Federal oil and natural gas resources beneath privately owned surface:

- Coal Lands Acts of 1909 and 1910
- Agricultural Entry Act of 1914
- Stock Raising Homestead Act of 1916
- Mineral Leasing Act of 1920 and amendments
- Federal Land Policy and Management Act of 1976
- Onshore Oil and Gas Orders Nos. 1 and 7
- Oil and Gas Gold Book
- BLM Instruction Memorandums

Under these laws, regulations, and procedures, the leasing and development of Federal oil and natural gas resources occur in four phases:

- Planning and Lease Sales
- Permitting and Development
- Operations and Production
- Plugging and Surface Reclamation

In each phase, the BLM, the lessee/operator, and the private surface owner have rights, responsibilities, and opportunities.

Parcels of land or mineral estate **open** for leasing under the terms of a BLM land use plan may be nominated for leasing by members of the public. The BLM reviews every nomination to ensure that leasing the parcel would conform with the terms of the land use plan, which has been developed previously with broad public input.

The initial term for a Federal oil and gas lease is 10 years, but production can extend the lease period. Successfully bidding on and acquiring the oil and gas lease gives the lessee or designated operator the right to enter and occupy as much of the surface as is reasonably required to explore, drill, and remove the oil and natural gas resource on the leasehold. However, this right is not absolute. The BLM works to encourage coordination and cooperation among all parties that have rights and responsibilities in split estate situations.

Permitting and Development

3814 Bond

Must notify the public when preparing land use plans and amendments and when lease sales are pending.

Encourages the operator to contact the surface owner as early as possible when operations are contemplated.

Requires the operator to make a good faith effort to negotiate a surface use agreement with the surface owner.

Will invite the surface owner to participate in the pre-drilling onsite inspection, and **seeks** the surface owner's input on development issues.

Offers the surface owner the same level of protection provided on federally owned surface.

Carefully considers the surface owner's views and the effects on the surface owner's uses before determining mitigation measures.

Must bond the operator for operations and reclamation in accordance with Chapter 43, Section 3104 of the Code of Federal Regulations (3104 performance Bond).

Bonds the operator separately (3814 damages Bond) for an amount sufficient to protect the surface owner against reasonable and foreseeable damage to or loss of *crops and tangible improvements*, if a good-faith effort by the operator does not produce an agreement with the surface owner.

Advises the surface owner of the right to object and appeal the sufficiency of a 3814 Bond and **reviews** the sufficiency if the surface owner objects to the bond amount.

Must fulfill the requirements of the National Environmental Policy Act, the National Historic Preservation Act, the Endangered Species Act, the Clean Water Act, and other applicable laws that protect surface resources.

Takes enforcement action to address operations not complying with lease and permit terms.

Must seek the surface owner's written concurrence that reclamation is satisfactory.

Operations and Production

Plugging and Surface Reclamation

The Lessee/Operator:

May participate in and comment on preparation of land use plans and amendments.

May nominate parcels for leasing.

Should coordinate and consult with the BLM and the surface owner as early as possible.

Must participate in the onsite inspection the BLM schedules for the Notice of Staking or the Application for Permit to Drill.

Must identify the surface owner and include the owner's name and address (and telephone number, if available) in the Notice of Staking, Application for Permit to Drill, and Sundry Notices.

Must make a good faith effort to obtain a surface use agreement with the surface owner.

Must certify to the BLM that he or she made a good faith effort to reach an agreement with the surface owner or that a good faith effort to reach an agreement failed.

Must submit an adequate 3104 performance Bond for operations and reclamation.

Must submit a separate 3814 damages Bond to the BLM for the benefit of the surface owner if good faith efforts to obtain a surface use agreement fail.

Is responsible for making access arrangements with the surface owner prior to entry upon the lands for the purpose of surveying, staking, or to conduct cultural or biological surveys.

Must comply with the terms of the lease, the Application for Permit to Drill, and the Conditions of Approval.

Must include a surface reclamation plan in the Surface Use Plan of Operations.

Must complete reclamation to the satisfaction of the BLM.

The Private Surface Owner:

Is strongly encouraged to participate in and comment on the preparation of land use plans and amendments.

Has the right as a member of the public to comment on pending lease sales and proposed lease stipulations.

Can expect to be contacted by the lessee/operator prior to entry and staking to discuss access arrangements and begin discussions on the terms of a surface use agreement.

Will be invited to participate in onsite inspections during the Notice of Staking and/or Application for Permit to Drill process.

Will be asked to sign the statement certifying the effort to conclude a surface use agreement.

Is entitled to the same level of surface protection that is provided on Federal surface.

Can respond to the BLM's request for recommendations on addressing surface construction and reclamation issues.

Will have his or her views on protection standards and limits carefully considered as the BLM determines the surface use conditions of approval.

Has the right to object and appeal the sufficiency of the 3814 damages Bond to the BLM and will be advised of this right by the BLM if a 3814 Bond is necessary.

Will have bond-sufficiency objections reviewed by the BLM in a timely manner.

Is entitled to seek compensation from the operator for damages to *crops or tangible improvements*, and if not satisfied, can file a claim in court for payment under the 3814 damages Bond.

Is encouraged to report non-compliance incidents to the BLM.

Can expect to have appropriate inspection and enforcement action taken.

May concur that final reclamation is satisfactory or recommend additional actions.



The Bureau of Land Management *Today*

Our Vision

To enhance the quality of life for all citizens through the balanced stewardship of America's public lands and resources.

Our Mission

To sustain the health, diversity, and productivity of the public lands for the use and enjoyment of present and future generations.

Our Values

To serve with honesty, integrity, accountability, respect, courage, and commitment to make a difference.

Our Priorities

To improve the health and productivity of the land to support the BLM multiple-use mission.

To cultivate community-based conservation, citizen-centered stewardship, and partnership through consultation, cooperation, and communication.

To respect, value, and support our employees, giving them resources and opportunities to succeed.

To pursue excellence in business practices, improve accountability to our stakeholders, and deliver better service to our customers.

BLM/VO/GF/06/022/3161/REV 06

Request for Proposal

Cumulative Socioeconomic Analysis of Northwest Colorado Natural Resource Development June, 2007

Overview:

The Bureau of Land Management (BLM) is producing a Programmatic Environmental Impact Statement (PEIS) for commercial oil shale development in Colorado. Additionally there are concurrent environmental impact statements being compiled to cover the expansion of natural gas development in the region. Vast oil shale and natural gas deposits are located in Garfield and Rio Blanco Counties. The BLM Oil Shale PEIS will evaluate potential effects associated with oil shale resources leasing and production on lands administered by the BLM in Colorado, Utah, and Wyoming. Based upon the information and analyses developed in this PEIS, the BLM will amend land use management plans for these areas.

State and local governments in Colorado will be providing a "consistency review" of the BLM Oil Shale PEIS that will identify if the proposed oil shale activities are consistent with and state and local government policies. To adequately review the BLM Oil Shale PEIS, State and local governments need additional data and information considering the cumulative effects to the northwest region of Colorado of traditional oil, natural gas, coal, and other natural resource developments in the region in combination with oil shale developments. Systems (housing, workforce, public services etc.) are already being stretched by current natural resource development activities. The purpose of this request for proposals (RFP) is to develop a regional cumulative socioeconomic analysis in northwest Colorado. This analysis would develop a regional baseline forecast including natural resource development activities that are currently underway, projected, or included in Federal Resource Management Plans. The analysis would dimension the socioeconomic effects of energy development and compare it to the baseline forecast without oil shale production. The analysis should also include a proposed process for the local review of the study and findings so that state and local decision makers can adequately evaluate what impacts may be expected in the event of commercial oil shale development.

Governance of the socio economic study

Associated Governments of Northern Colorado (AGNC) and the Cumulative Socioeconomic Analysis Task Force (made up of state and local government representatives) will provide direction, feedback and guidance for the study. Daily management, facilitation and coordination of public meetings, coordination with the Task Force and oversight of the study will be the responsibility of the project manager to be hired by AGNC under guidance from the Task Force.

Scope of Work

Develop a regional cumulative socioeconomic analysis and model of northwest Colorado natural resource development to understand how the economy in each county works within the region relating jobs to population, households and community services. The northwest region includes Routt, Moffat, Rio Blanco, Garfield, Mesa and Delta counties and will also include Eagle and Pitkin Counties as well as parts of Utah and Wyoming where they are socioeconomically related to the above Colorado counties. The analysis should be regional and also within each county. The study time frame will be from 2005 through 2035 using 5 year intervals.

1. Components of the Study.

- a. The development of 2005 Baseline element data using data from the Department of Local Affairs, State Demography Office where they are available and augmenting or adjusting them with other research or studies that have been done. Evaluate and revise as needed with the Task Force and consultant.
- b. The development of an agreed upon set of assumptions and economic multipliers within the region.
- c. A forecast of the expected Baseline regarding current conditions in the area using the current county level economic and demographic forecasts from the Department of Local Affairs as a foundation augmented or adjusted using other research and analyses.
- d. Evaluate and revise the forecasts as needed and consider alternative scenarios of current forecasts for oil, natural gas, coal and other natural resource production especially those identified by the various Federal Resource Management Plans in the region (without oil shale).
- e. A clear, full, definition of the scope of oil shale projects and Colorado related tar-sands projects (tar-sands are located in Utah but potentially may impact Colorado border communities) and alternatives in northwest Colorado (projected size, activities, location, additional energy needs) and the resultant direct, indirect and induced effects. (see elements below). The Draft Oil Shale and Tar Sands Resources Leasing PEIS provides some information that will need to be evaluated. Any comments regarding the Draft PEIS are requested to be submitted to the BLM by mid September 2007.

- f. The effect of oil shale projects (e) in consideration of the Baseline established in(c & d). In some instances this is only the addition of the oil shale production projects to the Baseline. However, the project(s) may cause certain activities or needs to cross critical thresholds or carrying capacities leading to much higher (or lower) marginal costs and problems (or opportunities) that without oil shale development would not exist. These scenarios need to be identified and dimensioned in this component of the study.

2. Study Elements

a. The Economy

- i. Data on jobs and personal income.
- ii. Economic base analysis
 - 1. Estimates by "drivers" (aggregations of industry targeted on certain markets, e.g., agriculture, recreation, skiing, second homes, retirees).
- iii. Calculations of key multipliers underlying the model.
- iv. County(ies) of residence of work force.
- v. Constraints or limited economic growth by existing and/or future workforce shortages.

b. Converting The Land Base:

- i. Impacts of converting agricultural lands from producing cropland and pastureland to commercial, residential or industrial sites.
- ii. Estimate acreage likely to be converted, and economic multiplier effects of such conversion throughout NW Colorado (i.e. changes in forage base available for livestock and wildlife or changes likely to occur in businesses dependant on agriculture).
- iii. Analyze social issues as conversion of agricultural land to other uses occurs (i.e. open space, culture shifts expected from agricultural based communities to industrial based communities, and changes in social services provided by local governments).

c. The Population

- i. Totals and basic characteristics (age groups, gender, others as needed to determine social/economic needs).
- ii. Focus on types of worker households versus non-worker households, and how each of these types moves or responds to changes in job opportunities.

d. Development Patterns: regional distribution of growth and available growth capacities.

- i. Capacity and constraints to absorb new growth (infrastructure, zoning, land resources)
 - ii. Housing types – by household and income types for energy workers including temporary workers.
 - iii. Housing types – by household and income types for the secondary (community services) jobs created by the energy workers.
 - iv. Transportation – regional issues
 - v. Current issues in meeting the Baseline population needs (competition with other housing demands in each county, e.g., second homes, resort worker housing).
 - vi. Considerations and recommendations regarding alternative growth patterns that would improve function and quality for the community/region. This would require information on: (a) constraints affecting development patterns; (b) strategies to enhance or improve development patterns; (c) alternative growth patterns with assumptions.
- e. Community Infrastructure and Services Costs Analysis – county and municipal
 - i. Water – domestic supply, treatment
 - ii. Public safety – remote service delivery
 - iii. Education
 - iv. Recreation
 - v. Health services
 - vi. Social services
 - vii. Public administration
 - viii. Construction materials (concrete, asphalt and gravel) inflationary impacts on municipal and county infrastructure projects, maintenance of said infrastructure and other public services and housing costs
- f. Public Revenue Analysis – county and municipal
 - i. Local jurisdiction property tax
 - ii. Local government sales and use taxes
 - iii. State severance taxes
 - iv. State receipts of federal mineral lease income
 - v. User charges and fees
 - vi. Federal sources
 - vii. Considerations and cost/benefit analysis regarding alternative revenue mechanisms.

3. Public Participation Components

- a. Consultant will conduct at least one public participation meeting in each of the five counties describing the process and scope of the project and at least one public meeting in each county releasing the draft report.
- b. Consultant will conduct monthly update meetings with the Task Force, participant staff, and any technical advisory groups or stakeholder groups established by the Task Force to review and advise on the data and technical developments of the study.
- c. Consultant will interview regulatory agencies identified by the Task Force to scope potential carrying capacity or environmental standard constraints.
- d. Consultant will meet with industry representatives to properly dimension potential oil shale developments.
- e. Consultant will develop with the project manager and Task Force a communication plan that will include:
 - i. Project web site with both open access and password protected components.
 - ii. A list serve or email group system for communication among the project participants.
 - iii. Access to preliminary datasets and scenarios available on a secure/confidential basis to designated participant staff for the purpose of monitoring and reviewing the study process and products.

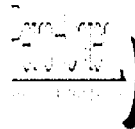
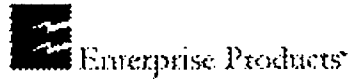
4. Design Parameters

- a. Time - draft final report available for review and comment by January 21, 2008. Final document must be available by March 17, 2008.
 - i. The delivery of the model could occur after March 17, 2008 but not later than May 15, 2008.
- b. Budget – the project budget is not to exceed \$315,000.

Products

The final products that will be a direct result of this project will include, but not be limited to the following:

- 1. 12 hard copies (one electronic) of a report that will contain the Baseline assumptions and analyses, oil shale development assumptions, and socio economic assessment of oil shale development on the northwest region of Colorado.
- 2. The report should include several charts and graphs to visually display the socioeconomic analysis.
- 3. An executive summary of the major findings.



July 15, 2007

TO OUR CONTRACTORS:

RE: Operator Standards and Expectations

The operators listed above would all like to thank you for your ongoing commitment to assisting the oil and gas industry in Northwest Colorado. We couldn't do it without you!

We are asking for your assistance once more in reducing impacts on the residents in the region. While progress has been made, we still receive complaints from landowners and residents, especially regarding speed. Public health and safety is of the utmost importance, and each operator takes it very seriously. Each operator will individually evaluate complaints about its service providers and will take action it deems appropriate at the time of the complaint, up to and including the suspension of service with a provider.

The majority of these complaints relate to:

- Excessive speed and reckless driving
- Gate closures
- Garbage scattered along roadsides
- Increased dust from traffic
- Concerns for children's safety and animal safety

We urge you to address these concerns with your employees. Each operator is expecting the same consideration from its internal employees. Please be cognizant of the consequences and impact your actions may have on the oil and gas industry as a whole, and on the public in general. We are here for the long term and we look to you to partner with us as responsible neighbors.

Again, we want to thank all of you that have made a positive difference in maintaining the oil and gas reputation by driving responsibly and caring about our neighbors.

Thank you